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Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget performance of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The total expenditure for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2011 to 30 June 2012 has been linked to the Operation's objective through a number of results-based-budgeting frameworks grouped by components, namely, peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support.

UNAMID continued to make significant strides towards full deployment and, during the 2011/12 period, focused on the following priorities: (a) the protection of civilians; ensuring safe, timely and unhindered humanitarian access; and ensuring the safety and security of humanitarian personnel and activities; (b) promotion of the peace process and implementation of a comprehensive agreement and sustained ceasefire; (c) support related to the rule of law, including strengthening of the judiciary and prison system and human rights and gender capacity-building; and (d) early recovery and reconstruction assistance, through the provision of area security for the United Nations country team and other humanitarian partners.

The mission's mandate implementation continued to be hampered by restrictions on movement and denials of access, as well as delays in the issuance of visas. In addition, specific challenges in providing support related to the large area of operations, long and difficult supply routes and poor infrastructure, long procurement processes, harsh environmental conditions and the volatile security situation.

The total expenditure for the maintenance of the Operation for 2011/12 amounted to $1,615,840,100 gross ($1,586,618,700 net), representing a budget implementation rate of 95.7 per cent of the approved amount, namely $1,689,305,500 gross ($1,661,143,700 net).

The lower than planned resource utilization of the Operation for the reporting period resulted primarily from the unserviceability and non-deployment of contingent-owned major equipment, the rotation of contingents from neighbouring countries using United Nations air assets, and a lower than planned level of aviation activities. The reduced requirements were offset in part by the significant international and national staff resource requirements resulting primarily from the lower than budgeted vacancy rates and revised salary scales.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	780 740.8	727 502.1	53 238.7	6.8
Civilian personnel	288 261.0	317 014.9	(28 753.9)	(10.0)
Operational costs	620 303.7	571 323.1	48 980.6	7.9
Gross requirements	**1 689 305.5**	**1 615 840.1**	**73 465.4**	**4.3**
Staff assessment income	28 161.8	29 221.4	(1 059.6)	(3.8)
Net requirements	**1 661 143.7**	**1 586 618.7**	**74 525.0**	**4.5**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**1 689 305.5**	**1 615 840.1**	**73 465.4**	**4.3**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	260	215	17.3
Military contingents	19 295	17 769	7.9
United Nations police	3 722	2 930	22.3
Formed police units	2 660	2 233	16.1
International staff[c]	1 267	1 098	13.3
National staff	3 366	2 905	13.7
United Nations Volunteers	616	479	22.2
Temporary positions[d]			
International staff	22	16	27.3
National staff	15	12	20.0
Government-provided personnel	6	2	66.7

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Includes one P-5 post (Senior Field Security Coordination Officer) funded through a cost-sharing arrangement with the United Nations country team.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 18 February 2011 (A/65/740) and amounted to $1,708,748,400 gross ($1,680,586,600 net). It provided for 260 military observers, 19,295 military contingent personnel, 6,432 police personnel including 2,660 in formed units, 1,289 international staff, 3,381 national staff inclusive of 185 National Professional Officers and 616 United Nations Volunteers.

2. In its report of 28 April 2011, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $1,694,607,000 gross for the period from 1 July 2011 to 30 June 2012 (A/65/743/Add.13, para. 67).

3. The General Assembly, by its resolution 65/305, appropriated an amount of $1,689,305,500 gross ($1,661,143,700 net) for the maintenance of the Operation for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Operation was established by the Security Council in its resolution 1769 (2007) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1935 (2010) and 2003 (2011).

5. The Operation is mandated to help the Security Council achieve an overall objective, namely, to achieve a lasting political solution and sustained security in Darfur.

6. Within this overall objective, the Operation has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The key priorities of the Operation during the reporting period were: (a) the protection of civilians; ensuring safe, timely and unhindered humanitarian access; and ensuring the safety and security of humanitarian personnel and activities;

(b) promotion of the peace process and implementation of a comprehensive agreement and sustained ceasefire; (c) support related to the rule of law, including strengthening of the judiciary and prison system and human rights and gender capacity-building; and (d) early recovery and reconstruction assistance through the provision of area security for the United Nations country team and other humanitarian partners.

9. The Operation continued to enhance its capacity to protect civilians and improve the safety and security of United Nations personnel and property and of humanitarian personnel and activities. In this regard, UNAMID increased the number of robust long-range patrols and provided escorts to humanitarian convoys and humanitarian personnel, reaching 15,296 villages and internally displaced person camps. Moreover, the Operation continued its clearance of unexploded ordnance and explosive remnants of war, as well as clearance operations to open up transit routes to facilitate the delivery of humanitarian aid, patrolling by peacekeepers and use by the local population. In addition, 24 civilian substantive staff, with expertise in civil affairs, human rights, humanitarian affairs and rule of law, were deployed to team sites throughout Darfur to strengthen the early warning and rapid response mechanisms. It was expected that the increased presence of substantive sections in deep field areas would further strengthen the cooperation between United Nations agencies, local authorities, non-governmental and civil society organizations and reinforce the joint response to protection, humanitarian and recovery challenges on the ground.

10. The implementation of the mission's mandate continued to be hampered by restrictions of movement and denials of access by the authorities and the opposing belligerent forces, particularly in the northern and southern sectors, where armed clashes between the Sudan Revolutionary Front and the Government of the Sudan in Southern Kordofan were persistent. Large areas of Darfur remained at security levels III and IV owing to the sporadic low-level conflict between the Sudanese Armed Forces and armed movements, particularly in the Shangil Tobaya, Dar al Salam and Thabit areas of Northern Darfur, in and around Greida, Al Fursan and Saysaban and areas bordering Southern Kordofan State and South Sudan in Southern Darfur.

11. The Operation continued to support the peace process led by the Joint Special Representative and Joint Chief Mediator ad interim by providing logistics and technical support and intensifying its grass-roots reconciliation initiatives to broaden and deepen commitment to the peace process.

12. The Government of the Sudan and the Liberation and Justice Movement signed the Agreement on the Adoption of the Doha Document for Peace in Darfur, containing provisions that comprehensively address the causes of the conflict in Darfur, on 14 July 2011. Subsequently, the Government of the Sudan established the Darfur Regional Authority, which assumed its full functions on 8 February 2012, as the body principally responsible, in collaboration with the Government, for the implementation of the Doha Document for Peace in Darfur. To support the implementation process, UNAMID held monthly trilateral meetings between the Darfur Regional Authority, the Minister of State in the Presidency and the Head of the Darfur Peace Follow-up Office. With regard to the mediation process, the Joint Special Representative and Joint Chief Mediator ad interim also held consultative meetings with hold-out movements and non-signatories as well as bilateral meetings

with senior government officials of the Sudan, Qatar and Chad, to discuss measures to bring the hold-out and non-signatory movements into the peace process.

13. In order to widen and deepen local participation and ownership of the Doha Document for Peace in Darfur, UNAMID organized and provided technical and logistical assistance for 140 dissemination workshops in all five States of Darfur in collaboration with the Implementation Follow-up Committee, the Darfur Regional Authority and the Liberation and Justice Movement (LJM). The workshops directly reached an estimated 25,000 participants (of whom 34 per cent were women) from Darfurian stakeholder groups, including political leaders and members of the native administration, youth, nomads, farmers, internally displaced persons, representatives of civil society organizations, local Government of the Sudan representatives, teachers, health workers, religious leaders, members of local non-governmental organizations and the media and representatives of the signatories. Additionally, UNAMID provided logistics support for the transportation of 50,000 copies of the Doha Document for Peace in Darfur throughout Darfur and not only participated in but provided secretarial support to two of the three meetings of the Implementation Follow-up Commission, held in El Fasher on 11 September 2011 and 16 January 2012. UNAMID also continued to organize workshops throughout Darfur in support of conflict resolution, local reconciliation ("judiya") and dialogue reaching over 5,000 participants including members of native administrations and locality administrations, internally displaced persons, women, farmers, nomads, academics, government officials, youth and pastoralists.

14. The Operation, in collaboration with the United Nations country team and non-governmental organizations, continued to increase the ability of State institutions to enforce the rule of law, to function in accordance with the principles of good governance and to guarantee human rights and freedoms to the population. To that end, UNAMID continued to ensure the mainstreaming and the development of strategies for addressing sexual and gender-based violence, the protection of children and the implementation of mechanisms to scale up local outreach and support programmes for addressing HIV/AIDS within the Darfur community. In addition, UNAMID, in collaboration with the United Nations Children's Fund (UNICEF), maintained dialogue with the armed forces and armed groups to secure commitment to action plans to end the recruitment and use of child soldiers and other grave violations against children.

15. In December 2011, UNAMID restructured the governance and management of quick-impact projects so as to improve their implementation. The new characteristics of the quick-impact project programme are based on (a) devolution to sector level, whereby the sectors and the other mission components take ownership of the selection and implementation of projects; (b) decentralization of financial management, particularly the processing and certification of financial reports in the regional sectors; and (c) the establishment of a sector implementation and follow-up team responsible for monitoring and reporting on project implementation. The quick-impact projects will focus on thematic priorities to be determined on an annual basis in accordance with the defined mandate of UNAMID. In this regard, six thematic priorities were identified for 2012: (a) water and sanitation, (b) health, (c) early recovery and livelihoods, (d) empowerment of underrepresented populations, (e) environmental protection and (f) education. In addition, a series of workshops targeting the implementing partners, substantive sections, military and police was conducted in four Darfur states (Northern, Southern, Western and Central

Darfur). A total of 207 local organizations and implementing partners and 195 UNAMID focal points were trained in implementation, monitoring, financial management and reporting of projects. As a result, 54 of the 100 backlog projects on water and sanitation, community development and health were completed and 46 projects were at various stages of implementation.

16. The total expenditure for the maintenance of the Operation for the period from 1 July 2011 to 30 June 2012 amounted to $1,615,840,100 gross ($1,586,618,700 net), compared with $1,689,305,500 gross ($1,661,143,700 net) approved for the maintenance of the Operation under General Assembly resolution 65/305.

17. The resource utilization of the Operation for the reporting period resulted in significantly reduced requirements for military and police personnel costs owing to the unserviceability and non-deployment of contingent-owned major equipment, resulting in lower actual requirements with respect to the reimbursement of Governments contributing troops and formed police units, and the rotation of contingents from neighbouring countries using United Nations air assets instead of the budgeted commercial charter flight. The reduced requirements were also attributable to a lower than planned level of aviation activities.

18. The overall reduced requirements were offset in part by the significant international and national staff resource requirements owing primarily to the lower than budgeted vacancy rates and revised salary scales. Factors that contributed to the improved incumbency included the abolishment of 199 international posts and conversion of 55 international posts to national posts, pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field; the absorption of staff from downsized missions (the United Nations Mission in the Central African Republic and Chad, the United Nations Integrated Office in Burundi and the United Nations Mission in Nepal); the recruitment of Field Central Review Board candidates; and a strengthened recruitment campaign for national staff launched by UNAMID through public broadcast and print media and the Operation website. Furthermore, the introduction of danger pay, a short rest and recuperation cycle and better welfare facilities have also contributed to the retention of staff. Nonetheless, issuance of entry visas to the Sudan continued to be a challenge. As at 30 June 2012, 26 candidates had declined offers of appointment, 106 had been recruited and 134 had been separated, representing a net negative recruitment rate of 28 staff members for the period. The average monthly staff turnover rate for the year under review was 11 staff members, which necessitated continuous recruitment activities to identify replacements.

C. Mission support initiatives

19. During the reporting period, UNAMID continued to experience challenges in the implementation of its programme of work. These challenges included restrictions by the host Government on entry visas, air flight operations and importation of construction materials. In addition, specific challenges in providing support related to the large area of operations, long and difficult supply routes and poor infrastructure, long procurement processes, harsh environmental conditions and the volatile security situation.

20. As requested by the Security Council in its resolution 2003 (2011), UNAMID conducted, in consultation with the African Union, a comprehensive review of its

uniformed personnel resulting in a significant reconfiguration of both the military and police components, as well as a revision of their concept of operations to be implemented over a period of 12 to 18 months commencing in July 2012. The review affected the planned construction projects, particularly with respect to team sites, in anticipation of a reduced, combined force and a departure from community policing centres. Of the originally planned 36 team sites, 4 were no longer required to match the operational footprint. Out of those four team sites, three were still in the planning phase while the fourth will be handed over to the Government of the Sudan during the implementation phase of the reconfiguration of uniformed personnel. All of the remaining 32 team sites have been completed subject to an additional reconfiguration of 5 team sites, where either a formed police unit or police advisers are yet to relocate.

21. With regard to other multi-year projects, the construction of the main and sector headquarters office accommodation was completed by the end of the 2011/12 period. Due to the conversion of the El Daein team site to a full sector headquarters for the new Sector East, construction of additional facilities was initiated in 2011/12 and will continue during the 2012/13 period. Other projects of the engineering plan, such as asphalt access roads to supercamps and gravel roads linking 15 team sites to major roads for a total of 26 kilometres, were completed by 30 June 2012. The construction of airport terminals, aprons and taxiways was still under way at the end of the reporting period. While the gravel base work at Nyala airport for apron and taxiway was completed, the required asphalt work was still pending. Construction of the main terminal, taxiway and aprons at El Fasher airport remained outstanding owing to land issues. Construction of an airport terminal at the new El Geneina airport was rescheduled for the 2012/13 period owing to the non-completion of the airport by the host Government. The construction of helipads for the safe landing of UNAMID aircraft in remote camps was under way at the end of the period and will continue during 2012/13.

22. In order to strengthen planning, reporting, project monitoring capacity and information-sharing across all mission components, UNAMID converted, within existing resources, the former Joint Logistics Operations Centre under the Chief of the Integrated Support Service into the new Mission Support Centre, directly under the Director of Mission Support. In addition, a Project Management Group was established to provide direction and oversee the implementation and monitoring of major projects, enhancing the Operation's management capacity by placing key projects under the custodianship of a single project manager. Also, in a focussed effort to ensure appropriate stewardship of United Nations assets, the Operation developed standard operating procedures for the provision of support to non-UNAMID entities and established a memorandum of understanding with the Darfur Regional Authority to clearly define procedures for requesting support.

23. With the aim of minimizing reliance on fossil fuels and reducing its carbon footprint, UNAMID increasingly turned to sustainable energy sources such as solar energy, which was used in support of the very small aperture terminal (VSAT) hub and microwave and radio repeater stations. UNAMID provided secure radio communications at mission level by strengthening the linkage of ultra-high frequency radio trunking system communications within El Fasher, El Geneina, Nyala and Zalengei. In an effort to minimize travel within and out of the mission area and to enhance communication among remote and regional offices, UNAMID improved its communications infrastructure for videoconferencing services.

24. UNAMID continued to rely heavily on aviation support to meet its operational and logistical requirements, primarily owing to the difficult terrain and limited road and rail infrastructure in Darfur. During the 2011/12 period, UNAMID operated 9 of the 10 planned fixed-wing aircraft and 30 of the 33 rotary-wing aircraft, including five tactical helicopters, in 31 locations, including five airports (El Fasher, Nyala, El Geneina, Khartoum and Entebbe) and 26 helipads. However, UNAMID continued to face a number of challenges related to delays in the deployment of the aircraft fleet, limited parking space at various airports in Darfur and, in particular, the lack of a dedicated main operating base for UNAMID heavy cargo aircraft (IL-76), which led to the suspension of the contract and reliance on regional arrangements through the Transportation and Movements Integrated Control Centre. In addition, the mission's operations were significantly hindered by restrictions on its freedom of movement, which often included a temporary ban on United Nations helicopter flights (military and civilian) in and out of Nyala on security grounds, denial of security clearances and restrictions on the operations of the medium cargo helicopters (Mi-26) and tactical helicopters (Mi-35) as well as their unavailability for operation on technical grounds.

25. UNAMID continued to conduct the movement of contingents' or United Nations cargo to and from Darfur generally by road, using Port Sudan as the only seaport of entry. From this location, cargo was moved to its destination using United Nations-owned or locally contracted assets. Sensitive or attractive items, such as communications equipment, ammunition, explosives and weapons, were normally transported by United Nations aircraft or, alternatively, by surface means (with security escort) where safety and security risks were assessed as acceptable. Entebbe served as a logistics base and transit point for some cargo transported to Darfur. UNAMID established two new passenger services air terminals in El Fasher and Zalingei and achieved its target of 15-minute passenger processing time. With the full implementation of the electronic cargo movement request, UNAMID was also able to exceed the target and process cargo in 15 minutes or less.

26. To provide safe and adequate water, UNAMID operated and maintained a total of 50 out of 70 planned boreholes and 166 water purification plants. UNAMID encountered major challenges in the execution of its water-related programme, including delays in the issuance of visas to suppliers and permission to survey potential drilling sites, as well as low yields of boreholes as a result of low rainfall. Using in-house capabilities, UNAMID continued to identify and develop its own water sources by conducting hydro-geological and geophysical surveys in 13 of 20 planned sites during the reporting period. A total of 23 potential drilling points were identified in the process. To expedite the development of water sources, UNAMID adopted a three-pronged approach involving borehole drilling using troop-contributing countries' capabilities, outsourcing and in-house capabilities. Of the planned 28 boreholes, 19 were drilled using troop-contributing countries' capabilities. Construction of rainwater harvesting systems at four headquarters office accommodation buildings was 98 per cent completed and ready to be fully operational by rainy season in 2012/13.

27. The Operation continued to improve its wastewater management programme. Of the 172 wastewater treatment plants foreseen for the Operation, 103 were installed and 81 were operated during the reporting period. The plants produced a total of 196 million litres of treated wastewater used to meet non-potable water demands, representing 49.1 per cent of the mission's target for treated wastewater.

Lack of construction materials, frequent breakdown of equipment and inadequate labour force to install the plants, as well as administrative and logistics constraints for the purchase of spare parts, led to increased down time of equipment as well as a reduced number of plants installed and treated wastewater produced. Sanitation services were provided at all locations in the area of operation using in-house resources, but were outsourced for the Khartoum Liaison Office. Regarding solid waste disposal, UNAMID acquired three landfill sites in El Fasher, Nyala and Zalingei, and seven controlled tipping sites for the team sites in Shangil Tobay, Um Kadada, Mukjar, Nertiti, Kutum, Kabkabiya and Shaeria. Development of two landfill sites in Nyala and El Fasher commenced in 2011/12 and was expected to be completed in 2012/13, together with controlled tipping sites.

28. In order to reduce greenhouse gas emissions, a total of 12,194 out of the planned 50,000 tree seedlings were planted in UNAMID camps. Overall, 115,019 tree seedlings have been planted to date against the target of 1 million to be reached by 2014. This lower progress was mainly due to the local market's lack of tree seedlings and seeds as well as unreasonable prices quoted. To address this challenge, UNAMID has partnered with Darfur States through memorandums of understanding whereby the respective ministry responsible for forestry will supply required seedlings at a much reduced cost. Moreover, UNAMID is developing its own seedlings through its established nurseries in El Fasher, Zam Zam, Shagil Tobayi, El Geneina and Nyala. In addition, in line with its environmental policy to reduce fossil fuel consumption and carbon dioxide emissions, a total of 24 solar water heaters were installed during the reporting period.

29. Despite the challenges it faced, UNAMID was able, during the reporting period, to improve (a) road mobility with the completion of gravel roads; (b) living conditions, security and morale of staff with the completion of 1,531 mission subsistence allowance standard accommodation units; (c) water availability with the drilling of additional boreholes and the identification of additional potential drilling points; (d) wastewater management through the installation of additional wastewater treatment plants; (e) solid waste disposal management through the acquisition of additional landfills and tipping sites; (f) environmental management through the planting of seedlings, installation of solar heaters, greater reliance on solar energy for information and communications infrastructure and placing greater reliance on treated wastewater than on groundwater extraction to meet non-potable water demands; (g) Internet connectivity and the general reliability of the information technology and communication systems mission-wide; (h) access to gender-based medical services, particularly for national female staff, through the engagement of female and Arabic-speaking gynaecologists as well as screening for common preventable diseases; (i) road safety through stringent driver testing, a robust road safety campaign and in-house driver training; and (j) cargo and passenger handling and processing procedures, particularly with the full implementation of the electronic cargo movement request. In addition, the Operation maintained a zero aviation accident rate through its robust aviation safety management programme.

30. As part of the overall peacekeeping strategy to enhance aviation efficiency, UNAMID capitalized on the optimum utilization of regional strategic transport resources, provided by the Transportation and Movements Integrated Control Centre's support concept. It was envisaged that for the 2011/12 period, UNAMID would reduce its fleet by two fixed-wing aircraft (L-100 and IL-76) and five helicopters (4 Mi-35 and 1 Mi-8 MTV), resulting in an overall cost savings of

$17.1 million (see A/65/740, para. 137). The reconfiguration of the Operation's aircraft fleet started in 2010/11, resulting in the reduction of three fixed-wing aircraft (IL-76, L-100, MD-83) and five helicopters, achieving economies in terms of contract costs and fuel consumption in the amount of $20.2 million for fixed-wing aircraft and $7.5 million for rotary-wing aircraft. In addition, during the 2011/12 period, owing to further integration and optimization of transportation resources, UNAMID reduced its fleet by one IL-76 fixed-wing aircraft and two Mi-26 rotary-wing aircraft, resulting in additional cost savings of $20.9 million ($11.7 million for the IL-76 and $9.2 million for the Mi-26). Additional efficiency measures were introduced in 2011/12 which resulted in reductions totalling $20.4 million: (a) the delivery of rations primarily through the use of ground transportation and reducing the number of delivery locations from 18 to 6 ($8.6 million); (b) implementation of train-the-trainer programmes, delivery of training through in-house expertise, enhancement of e-learning opportunities and participation in courses under the "no-cost official travel" scheme ($6.3 million); (c) discounts for early and prompt payments to vendors through the streamlining of fuel and rations invoice verification ($3.2 million); (d) using sea containers as bases for observation towers ($0.9 million); (e) replacement of ex-UNMIS aviation fuel contract in Khartoum with own contract ($0.6 million); (f) closure of nine guest houses ($0.5 million); (g) coagulation process in eight wastewater treatment plants to replace filter systems ($0.2 million); and (h) using in-house capacity to undertake hydro-geophysical surveys for 13 potential sites rather than outsourcing ($0.1 million).

D. Regional mission cooperation

31. UNAMID continued to use the common services and facilities provided by the Regional Service Centre at Entebbe, Uganda, shared primarily with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Interim Security Force for Abyei (UNISFA) and the United Nations Mission in South Sudan (UNMISS) so as to enhance efficiency and responsiveness of logistics support services.

32. During the reporting period, UNAMID transferred 11 posts (1 D-1, 1 P-5, 2 P-4, 4 Field Service and 3 national General Service) to the Regional Service Centre in Entebbe, Uganda. The incumbents perform transactional and non-location-specific functions in the fields of human resources and finance.

33. Regional support cooperation initiatives also included the establishment of a tier 2 disaster recovery and business continuity plan in Entebbe to ensure the security of data and the continuity of communications and information technology services.

34. The Khartoum Liaison Office continued to serve as a coordination hub for UNAMID in the Sudan, including Port Sudan and UNAMID outposts in Darfur, and as a link with offices in Entebbe and Addis Ababa. It also provided substantive administrative support to UNISFA, including Sudanese visa arrangements and logistics.

E. Partnerships and country team coordination

35. The tripartite coordination mechanism remained the key mechanism which brought together senior representatives of the Government of the Sudan, the African Union and the United Nations to reinforce cooperation among members on their support to UNAMID. Three meetings were held, including the strategic meeting held at UNAMID headquarters on 23 June 2012 to discuss security, freedom of movement and access, use of the mission's enabling assets to support the return of internally displaced persons, the diversification of UNAMID personnel, United Nations-owned and contingent-owned equipment clearance, use of UNAMID aerial assets, the provision of visas and the authorization of a radio broadcasting licence.

36. The Joint Support and Coordination Mechanism in Addis Ababa continued to provide the Peace and Security Department of the African Union Commission with regular analytical reports, statements and briefings on security, political and humanitarian activities and developments related to UNAMID and Darfur, and to serve as a forum for discussing technical and operational requirements of the Operation, including the finalization of the framework for African Union and United Nations facilitation of the Darfur peace process (see S/2012/166). It also held monthly briefings for representatives of the diplomatic community based in Addis Ababa, including troop- and police-contributing countries, to keep them abreast of UNAMID activities, achievements and challenges and to enlist their continuing support.

37. UNAMID continued to participate in national and field-level humanitarian and development-oriented coordination meetings to review the overall humanitarian situation in Darfur and the progress in the delivery of humanitarian aid and reconstruction efforts aimed at addressing the needs of vulnerable populations, and strengthening national or local capacities. Through the Integrated Strategic Framework for Darfur coordination mechanisms, as well as the Doha Document for Peace in Darfur implementation working groups, which it co-chaired, UNAMID maintained close liaison and coordination with the United Nations country team and humanitarian partners in areas including human rights, rule of law, provision of humanitarian assistance, protection of civilians, economic empowerment of women, return of refugees, HIV/AIDS and the transition from humanitarian relief to early recovery and reconstruction. UNAMID and the country team adopted a strategic vision and joint action plan on the implementation of the human rights and transitional justice provisions of the Doha Document. UNAMID and the country team held monthly meetings to assure an integrated approach to support for the Darfur Regional Authority, which resulted in a collaborative matrix to advance cohesion and complementarity in their joint support.

38. Under the Joint Verification Mechanism, UNAMID continued to monitor voluntary returns through regular return-site verification missions. In addition, protection assessment and verification missions were jointly conducted with the United Nations country team, especially with the Office of the United Nations High Commissioner for Refugees (UNHCR). Pursuant to Security Council resolution 1983 (2011), encouraging the inclusion of HIV/AIDS prevention, treatment, care and support in the implementation of peacekeeping mandates, HIV/AIDS interventions were scaled up.

39. UNAMID facilitated implementation of the Darfur livestock vaccination campaign organized by the Food and Agriculture Organization of the United Nations

and the Ministry of Animal Resources; the polio vaccination campaign organized by the World Health Organization and the Ministry of Health; the distribution of non-food items among returnees in Darfur organized by UNHCR; and other humanitarian and recovery operations of the United Nations country team and the line ministries of the Government of the Sudan.

40. UNAMID continued to support the implementation of the mandate of the Panel of Experts on the Sudan by providing administrative and logistics support.

F. Results-based-budgeting frameworks

Component 1: peace process

41. The peace process component encompassed activities to support the parties in the implementation of the Doha Document for Peace in Darfur. In collaboration with the Joint Special Representative and Joint Chief Mediator ad interim, the partners, civil society and the United Nations country team, the Operation provided active support to the parties in their efforts towards an inclusive and comprehensive peace and also supported efforts to bring the hold-out movements into the peace process.

42. The Joint Special Representative and Joint Chief Mediator ad interim and the Chairperson of the African Union Commission held several high-level consultative meetings with leadership of the Governments of the Sudan and Chad, the Follow-up Implementation Committee and hold-out armed movements as part of efforts to promote the resumption of negotiations and bring non-signatories to the negotiating table. Extensive consultations were also held with a range of international partners, including special envoys, on the plans to support the implementation process.

43. In accordance with the provisions of the Doha Document for Peace in Darfur, the Operation provided logistics support for the establishment and inauguration of the Ceasefire Commission, established on 22 August 2011, the Implementation Follow-up Commission, established on 11 September 2011, the Joint Commission, established on 18 December 2011, and the Darfur Regional Authority, established on 8 February 2012. By presidential decree the Darfur Security Arrangements Implementation Commission was also established on 27 December 2011.

44. The Operation continued to strengthen its public information activities intended, inter alia, to promote a better understanding of its mandate among Darfurian stakeholders and to promote peaceful dialogue through a wide range of public information activities, including outreach campaigns, radio programmes and audiovisual and multimedia products targeting civil society. Pending the issuance of a radio licence, UNAMID continued to rely on limited broadcasts through the Sudan's Al Salaam Radio station and relays by local State radio stations in Darfur.

45. The bilateral relations between Chad and the Sudan remained cordial thanks to exchanges of visits of high-ranking government officials and governance institutions, including the heads of State, as well as the maintenance of the Border Security Mechanism. On 5 December 2011 the two Presidents met to review progress on bilateral relations. From 26 to 29 July 2011, the ruling parties, namely the National Congress Party of the Sudan and the National Salvation Movement of Chad, met in N'Djamena to strengthen their collaboration and coordination. On 30 November 2011, the Sudanese and Chadian Parliaments signed a parliamentary cooperation agreement in Khartoum and on 18 October 2011 the Head of the

Finance and Economy Committee of the Legislative Council of the Sudan met with a delegation led by the Kobi Commissioner of Chad to discuss economic and cross-border trade issues.

Expected accomplishment 1.1: Implementation of the power-sharing, wealth-sharing and national reconciliation aspects of the Darfur Peace Agreement and subsequent agreements and bringing about a political solution to the conflict in Darfur

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 The Darfur Peace Agreement and subsequent agreements are ratified by the National Legislature of the Sudan and incorporated into the interim national constitution	The Doha Document for Peace in Darfur, signed by the Government of the Sudan and the Liberation and Justice Movement on 14 July 2011, was not ratified by the National Legislature by the end of the period
1.1.2 Increased participation in the peace process of groups representing major constituencies, including civil society, community leaders and public office holders (2009/10: 350 participants; 2010/11: 400 participants; 2011/12: 450 participants)	During the reporting period UNAMID conducted 140 workshops in support of Doha Document for Peace in Darfur dissemination activities in all the Darfur States and Khartoum as part of a wider involvement of Darfur stakeholders in the peace process. The workshops were attended by 25,000 participants, of whom 34 per cent were women
1.1.3 Integration of children's concerns in the peace process and peace agreements by the parties to the conflict as requested by the Security Council in its resolutions 1314 (2002), 1460 (2003) and 1612 (2005)	Children's concerns were integrated by signatory parties in application of paragraph 341 (viii) of the Doha Document for Peace in Darfur. The Liberation and Justice Movement issued a "command order" on 11 February 2012 and signed an action plan committing it to end recruitment and use of child soldiers on 10 May 2012. The Sudanese Armed Forces drafted an action plan to prevent the recruitment and use of child soldiers, currently under consideration by the Government
1.1.4 Maintenance of good-neighbourly relations between the Sudan and Chad (increased high-level and working-level (presidential and ministerial) visits between the two countries) (2010/11: 2; 2011/12: 10)	Relations between Chad and the Sudan remained cordial and 4 exchanges of visits by high-ranking officials took place during the reporting period
1.1.5 Women and women-led organizations are represented in substantive negotiations on peace agreements (2009/10: 20 per cent; 2010/11: 30 per cent; 2011/12: 40 per cent of total representation)	The percentage of women's representation in substantive negotiations on peace agreements remained at 30 per cent
1.1.6 Zero presence of rebel belligerent armed groups from each others' territory (2010/11: 1; 2011/12: 0)	No presence of rebel belligerent armed groups from Chad or the Sudan on each others' territories was reported
1.1.7 Maintenance of the Sudan-Chad joint deployments along the Sudan-Chad border	Achieved. In accordance with the Border Security Mechanism, the headquarters of the Chad-Sudan Joint Border Patrol Force was transferred from El Geneina to Abéché, Chad, on 15 August 2011 and back to El Geneina on 1 May 2012

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the parties to the conflict (the Government of the Sudan, signatory and non-signatory movements) and all other stakeholders through twice-monthly consultations on mediation efforts to bring the parties back to the negotiating table with a view to reaching a comprehensive, sustainable and all-inclusive peace agreement	Yes	Advice was provided through 14 meetings and consultations with parties to the conflict and all other stakeholders as part of efforts to promote resumption of negotiations and to bring non-signatories to the negotiating table
Organization of 12 high-level consultations with the parties to the conflict to facilitate the implementation of the Darfur Peace Agreement and subsequent agreements on critical issues, such as the planning and establishing of a programme for the disarmament, demobilization and reintegration of former combatants, the protection of civilians, humanitarian access and the establishment and consolidation of the institutions envisaged in the agreements	15	High-level consultations were held with the Liberation and Justice Movement and the Darfur Regional Authority, the Darfur Peace Implementation Follow-up Commission, on the implementation of the Doha Document for Peace in Darfur, related establishment of institutions, protection of civilians, and humanitarian access
Advice and assistance to the parties to the conflict through monthly meetings on the establishment and functioning of the Joint Commission and the Darfur Security Arrangements Implementation Commission	Yes	Advice and assistance were provided for the establishment of the Joint Commission and the Darfur Security Arrangements Implementation Commission
Advice to the international community and regional bodies on implementation priorities and challenges to the Darfur Peace Agreement and subsequent agreements through 6 meetings or briefings	17	Meetings and briefings were held with the African Union, the League of Arab States, the Security Council, visiting diplomatic and other delegations Meetings and briefings were also held with senior government officials during official visits
Logistical support, including transportation and organization of venue, to Darfurian stakeholders in the Darfur States for engagement in the peace process	Yes	Logistical support, including transportation and organization of venue, was provided for 140 workshops to facilitate dissemination of the Doha Document for Peace in Darfur for 25,000 participants, of whom 34 per cent were women
Organization of 50 workshops for a total of 5,000 participants to strengthen the capacity of Darfurian stakeholders for conflict resolution and reconciliation in the Darfur States	50	Workshops were organized for 5,080 participants
4 reports of the Secretary-General to the Security Council and of the Chairperson of the African Union Commission to the African Union Peace and Security Council	4	Reports were produced

100 quick-impact projects in support of the rehabilitation efforts of the communities	54	Projects on water and sanitation, community development and health were completed The remaining 46 projects were at various stages of implementation at the end of the reporting period
12 training seminars for local organizations to improve their capacity to implement quick-impact projects	12	Training seminars were held for 207 local organizations and implementing partners
Organization of bimonthly meetings with relevant government institutions, armed groups and other stakeholders to measure progress and raise awareness of efforts to integrate the protection, rights and well-being of children into peace processes, agreements and post-conflict recovery and reconstruction	Yes	27 meetings were held with representatives of government institutions, armed groups and other stakeholders The higher output was a result of follow-up meetings owing to interest and cooperation shown by the parties
Technical support, through 6 meetings with women's civil society groups in each Darfur State and subsector Zalingei, to ensure that women's views are included in the peace process and subsequent agreements and to monitor the implementation of the peace agreements	Yes	Technical support was provided through 6 coordination meetings for 107 women representatives
4 community dialogues launched in the Darfur States on gender issues relevant to the peace process	6	Community dialogue sessions were conducted for 300 participants, focusing on the importance of women's participation and representation in the peace process and their security Two additional sessions were conducted in Southern Darfur at the request of community members
Public information campaign to highlight the work of UNAMID, including ten 30-second televised public service announcements; 100 news feature articles of varying duration on UNAMID mandate-related activities; 2 promotional campaigns to launch the radio serial drama and the low-power transmission option in select internally displaced person camps; 5 promotional messages broadcast on local radio stations to promote United Nations-initiated events and awareness campaigns; 10 major support news videos for international and local media; four 15-minute television/video documentaries; 1 annual calendar 2012; 4 photo exhibitions; 2 annual yearbooks exhibiting the work of the police and military personnel; monthly magazines illustrating the work of the Operation and life in Darfur; and 15 posters	199	1-hour feature articles broadcast by Al Salaam Radio
	5	Promotional messages
	4	Minor news feature stories
	4	Video documentaries
	1	Annual calendar distributed (10,000 copies)
	5	Photo exhibitions
	20,000	Copies of Doha Document for Peace in Darfur
	48	Editions of UNAMID weekly bulletin
	12	Issues of the magazine *Voice Of Darfur*
	19	Posters and banners
		No televised public service announcements were requested during the reporting period; instead, documentaries were commissioned The promotional campaigns were delayed pending launch of the radio serial drama

Community outreach activities involving 6 debates, 11 drama performances, 10 music concerts, 6 football tournaments and 3 track and field activities	10	Community outreach and special events
	3	Debates and pledges for peace, held with universities in Darfur States
	3	Sports/outreach activities including a horse race attended by 2,000 spectators
	1	Field activity (Back-to-school games for peace) for 2,000 children
Monthly interactive radio programmes involving all stakeholders in support of the peace process; 52 (weekly) 30-minute episodes of a radio serial drama on the UNAMID peacebuilding efforts in Darfur; and 8 live radio broadcasts on State radio stations, on UNAMID peacebuilding outreach activities	No	Radio programmes were still pending approval as the service contract was finalized at the end of the reporting period
	6	Live radio broadcasts of UNAMID outreach events, including debates on peace
Daily updates on the Operation's website and monthly press briefings on the progress made in support of the negotiations for peace agreements	Yes	Daily updates were shared with United Nations agencies, non-governmental organizations and media

Component 2: security

46. The security component of the Operation focused on tasks related to the protection of civilians at risk; contributing to the security of United Nations and humanitarian personnel and assets; creation of necessary conditions for the safe provision of humanitarian assistance and the facilitation of full humanitarian access throughout Darfur; establishing confidence; deterring violence, including gender-based violence; and providing support for local institutions in the implementation of the provisions of the Doha Document for Peace in Darfur and disarmament, demobilization and reintegration and mine action programmes.

47. UNAMID continued to be hampered in the implementation of its mandate by restrictions of movement and denials of access by government authorities and the opposing belligerent forces, particularly in the northern and southern sectors, where armed clashes between the Sudan Revolutionary Front (SRF) and the Government of the Sudan in Southern Kordofan were persistent. These restrictions and denials of access also were imposed by the parties to the conflict owing to security concerns. From January to March 2012 alone, 74 such restrictions on freedom of movement of patrols and convoys were registered. Large areas of Darfur still remained at security levels III and IV owing to the sporadic low-level conflict between the Sudanese Armed Forces and armed movements, particularly in the Shangil Tobaya, Dar al Salam and Thabit areas of Northern Darfur, in and around Greida, Al Fursan and Saysaban and areas bordering Southern Kordofan State and South Sudan in Southern Darfur. The security situation was also negatively affected by the escalation of hostilities involving the Government of the Sudan, SRF, the Sudan Liberation Army-Minni Minawi, the Justice and Equality Movement (JEM), the Sudan Liberation Army-Abdul Wahid and the Sudan People's Liberation Army/Movement-North in areas bordering South Sudan in Southern Darfur. The

situation resulted in the declaration by the Government of the Sudan of a state of emergency and national mobilization to reinforce the Sudanese Armed Forces. Areas under the control of armed opposition groups, such as Eastern and Western Jebel Marra, have continued to be inaccessible for humanitarian organizations during the second quarter of 2012. Armed attacks on government convoys, criminality and insecurity along the major routes in Darfur, including the route between El Fasher and Nyala, continued to affect civilian movements, logistics and the transportation of humanitarian supplies, as well as limiting the ability of UNAMID to achieve some targets set for the period. In spite of sporadic incidents of inter-communal clashes, civilian fatalities as a result of inter-communal conflict declined significantly over the period, thanks mainly to UNAMID initiatives for reconciliation of tribal communities. However, hostilities between the Sudanese Armed Forces and Darfur armed movements resulted in an increase in fatalities in the final quarter of the period after the Southern Kordofan confrontations.

48. In spite of challenges presented by sporadic military and ethnic conflict in parts of the area of operations, restrictions of movement imposed by the Government of the Sudan and belligerent parties and the non-deployment of remaining critical military-enabling and force multiplier units, the Operation increased the average number of aggressive, robust and confidence-building patrols from 13 to 160 per day in order to guarantee a secure and stable security environment across Darfur. The military component conducted a total of 24,650 patrols, including 1,378 long-range patrols and 2,363 humanitarian and 8,905 logistics escorts reaching 15,296 villages and internally displaced persons camps. In support of the implementation of the Doha Document for Peace in Darfur, the Operation established, provided technical and logistics support for and operationalized key security mechanisms, including the Ceasefire Commission, sector ceasefire commissions and the ceasefire team site groups, which have the overall responsibility for the monitoring and implementation of the permanent ceasefire arrangements. Since its inaugural meeting in August 2011, the Ceasefire Commission has held 12 meetings with the parties to discuss implementation of the final security arrangements of the Doha Document for Peace in Darfur and conducted verifications of 37 of the 46 LJM locations in all three sectors.

49. The police component deployed and operated from 49 of the planned 70 community policing centres and conducted capacity-building and targeted training for police personnel of the Government of the Sudan and armed movements, as well as for community police volunteers in the camps. The police component conducted 9,000 medium- and long-range patrols and 248,332 patrol days in internally displaced persons camps, including joint patrols with community policing volunteers. The military and police patrols, as well as the community policing volunteer initiative, contributed to an overall decrease in the crime rate.

50. The number of incidents involving United Nations personnel, assets and operations decreased from 223 in 2010/11 to 201 in 2011/12. The number of carjacking incidents involving personnel of UNAMID or United Nations country team members, however, increased from 16 in 2010/11 to 27 in 2011/12. The number of hostage-taking cases of personnel of UNAMID, contractors, United Nations country team members and international non-governmental organizations decreased to 7 in 2011/12 from the 13 recorded in 2010/11.

51. The Darfur-specific disarmament, demobilization and reintegration, community security and small arms control strategic framework developed by UNAMID and the United Nations Development Programme (UNDP) was endorsed by the Sudan Disarmament Demobilization and Reintegration Commission and presented to donors on 29 March 2012, but was still pending formal approval by the presidential administration at the end of the reporting period. An agreement on the total number of eligible combatants qualified for a disarmament, demobilization and reintegration programme is yet to be reached as it is dependent on the formal adoption of the disarmament, demobilization and reintegration plan for Darfur. Nevertheless, UNAMID continued to provide technical advice, logistics support, transport and security, medical and HIV screening for the exercise's 400 ex-combatants belonging to the signatories of the Darfur Peace Agreement and the Declaration of Commitment to the Peace Agreement. In addition, the Operation continued to provide support and policy advice to the Sudan Disarmament, Demobilization and Reintegration Commission.

52. The Operation continued to focus on provision of mine action services, comprising general explosive hazard assessments of villages; the identification of areas contaminated by unexploded ordnance and explosive remnants of war; and clearance operations to open up transit routes for the delivery of humanitarian aid, patrolling by peacekeepers and use by the local population. As a result, 187 items of unexploded ordnance were located and destroyed. In collaboration with UNICEF, the Operation continued to conduct explosive ordnance and explosive remnants of war training, reaching 76,110 civilians including women and children and internally displaced persons, as well as 113 teachers and community leaders throughout Darfur. The lack of access to task locations owing to restrictions of movement and insecurity, however, hampered unexploded ordnance clearance operations and explosive hazard assessments of targeted villages, roads and migration routes.

Expected accomplishment 2.1: Stable and secure environment in Darfur

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Zero serious violations of the Darfur Peace Agreement and subsequent agreements (2009/10: not applicable; 2010/11: 0; 2011/12: 0)	During the period under review 380 incidents, including killings, abductions, clashes, restrictions on movement and denial of access to UNAMID, as well as 36 gender-based violence cases, were reported
2.1.2 Zero Sudan-Chad cross-border incidents (2009/10: 2; 2010/11: 0; 2011/12: 0)	12 Sudan-Chad cross-border incidents were reported, including one case related to criminality
2.1.3 Reduction in the number of civilian casualties resulting from unexploded ordnance accidents (2009/10: 37; 2010/11: 30; 2011/12: 25)	40 casualties related to unexploded ordnance were reported, as compared with 17 reported casualties in 2010/11. The increase in the number of casualties might be attributable to the improved explosive remnant of war/unexploded ordnance accidents data-collection mechanism put in place by UNAMID
2.1.4 Reduced number of civilian fatalities as a result of inter-communal (ethnic, tribal) conflict (2009/10: 767; 2010/11: 500; 2011/12: 250)	Achieved. 50 fatalities as a result of inter-communal conflict were recorded, as compared with 274 fatalities in 2010/11

2.1.5 Reduced number of fatalities resulting from armed conflict between the parties to the conflict (2009/10: 750; 2010/11: 500; 2011/12: 250)	462 fatalities resulting from armed conflict between the parties to the conflict were recorded, compared with 455 fatalities in 2010/11, owing to clashes in Southern Kordofan in April 2012

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of fortnightly meetings of the Ceasefire Commission, and sub-Ceasefire Commissions at the sector level, to discuss issues related to violations of the relevant peace agreements, the redeployment of forces and security arrangements and the disarmament, demobilization and reintegration of former combatants, with priority placed on women, children and the disabled, to resolve disputes between the parties and to identify matters to be reported to the Joint Commission	10	Fortnightly and 2 bilateral meetings of the Ceasefire Commission were organized to discuss implementation of the final security arrangements of the Doha Document for Peace in Darfur The sub-Ceasefire Commissions were established on 1 December 2011 and 3 meetings were held, one in each sector
Secretarial and logistical support for the Ceasefire Commission in the conduct of verification, investigation, mediation and negotiation activities	Yes	Secretarial and logistical assistance was provided to 15 Ceasefire Commission and Joint Logistics Coordination Committee meetings and to the conduct of 37 verification activities
Provision of security services throughout the mission area to the United Nations country team, international and national non-governmental and humanitarian organizations and organizations associated with reconstruction and development processes, including protection, security briefings and evacuation support	Yes	5,504 patrols, 52 security briefings, 11,268 humanitarian and logistics escorts, safe and secure approaches in field environment training and protection and evacuation support were provided to United Nations agencies, non-governmental organizations and humanitarian organization staff
219,600 troop days provided by 4 company-size force/sector reserves ready to intervene throughout the mission area (150 troops per company for 4 companies for 366 days)	173,484	Troop days (158 troops for 3 companies for 366 days) The lower output was attributable to the non-deployment of the authorized fourth company during the reporting period
26,352 troop days provided by headquarters company to provide static security to Operation headquarters and escort to senior management and VIP visitors (36 troops per team for 2 teams for 366 days)	26,352	Troop days (36 troops per team for 2 teams for 366 days)
92,300 military observer days to conduct mobile patrols in order to gain situation awareness, to monitor, verify and report ceasefire violations, the activities and location of forces engaged in Darfur and	79,788	Military observer days (218 military observers deployed for 366 days) The lower output was attributable to the delayed deployment of military observers

their compliance with the commitments agreed to in the comprehensive ceasefire and security arrangements, and assist in building confidence as part of the sub-Ceasefire Commission (260 military observers deployed across all team sites for 366 days)		
527,040 troop mobile and foot patrol days to monitor and verify the position, strength and movement of all forces engaged in the Darfur conflict to ensure the security of observers and to secure fixed/mobile checkpoints (36 troops per patrol for 1 patrol each of 40 team sites for 366 days)	461,160	Troop mobile and foot patrol days (36 troops per patrol for 1 patrol each of 35 team sites for 366 days) The lower output was attributable to the delay in the establishment of the remaining 5 team sites
527,040 troop mobile and foot patrol days to identify nomadic migration routes and ensure the safety of migration along such routes, to establish and patrol demilitarized zones along humanitarian supply routes, and to establish and patrol areas of separation and buffer zones between forces in areas of intense conflict (36 troops per patrol for 1 patrol each of 40 team sites for 366 days)	461,160	Troop mobile and foot patrol days (36 troops per patrol for 1 patrol each of 35 team sites for 366 days)
527,040 troop days to secure fixed/mobile checkpoints and roadblocks along main supply routes (36 troops per team site for 40 team sites for 366 days)	461,160	Troop days (36 troops per team site for 35 team sites for 366 days) The lower output was attributable to non-serviceability of contingent-owned equipment of some troop-contributing countries, restrictions of movement and the delay in the establishment of the remaining team sites
29,280 troop days at temporary operating bases to secure areas for specific operational activity (logistics/distribution points and centres, weapons collection and storage points) (20 troops per centre for 4 centres for 366 days)	29,280	Troop days at temporary operating bases (20 troops per centre for 4 centres for 366 days)
1,054,080 troop days to provide static security, administration and logistic support at team sites (72 troops each, for 40 team sites for 366 days)	922,320	Troop days (72 troops each for 35 team sites for 366 days) The lower output was attributable to non-serviceability of the contingent-owned equipment of some troop-contributing countries, restrictions of movement and the delay in the establishment of the remaining team sites

1,920 air utility support hours to provide medium-lift capability, casualty and medical evacuation functions and day/night observation capability (total of 4 helicopters, 40 hours/helicopter/month for 12 months)	No	The aircraft were not deployed
2,400 helicopter hours for air tactical support to provide highly mobile rapid protection in high-risk areas or where ground accessibility is limited and to support other civilian and military transport helicopters and ground convoys and for patrolling, reconnaissance and provision of close air support (5 tactical helicopters, 40 hours/helicopter/month for 12 months)	137	Helicopters hours The lower output was due to restrictions of movement imposed on UNAMID, engine breakdowns owing to harsh environment and operating conditions and non-availability of concrete or tarmac platform
39,528 troop days of convoy protection for mission/military operational and logistics transport convoys and in support of humanitarian convoys as requested and according to established guidelines (36 troops per convoy for 3 convoys for 366 days)	35,856	Troop days (36 troops per convoy for 3 convoys for 332 days) The lower output was due to the restrictions of movement imposed on UNAMID
31,110 liaison officer days for close liaison with the national and local authorities, other parties, tribal leaders and local communities to resolve issues of conflict (85 officers for 366 days)	26,352	Liaison officer days (72 officers for 366 days) The lower output was attributable to the delayed deployment of liaison officers
Chairing the Logistics Coordination Committee for the supervision and coordination of logistics support for the movement forces and reporting to the Ceasefire Commission	Yes	5 meetings of the Joint Logistics Coordination Committee were held
32,940 troop days for non-military logistics support for movements, including the provision of escorts for supply convoys moving from depots to distribution points and centres (30 troops each for 3 sectors for 366 days)	No	The Joint Logistics Coordination Committee had not finalized the requirements for non-military logistics support with the parties
164,700 troop days for monitoring the assembly of combatants, the security of disarmament and demobilization sites, weapons storage and the destruction of weapons and ammunition (450 troops for 366 days, with 30 troops per location, across 5 locations for each of 3 sectors)	No	There was no request from the Joint Logistics Coordination Committee to coordinate logistic and security arrangements

105,408 formed-police operational days to provide reserve support to United Nations police operating throughout Darfur (96 personnel per formed police unit for 3 units for an average of 366 days)	65,880	Formed-police operational days (60 personnel per formed police unit for 3 units for 366 days) The lower output was attributed to the non-deployment of three formed police units, insecurity, poor weather conditions and movement restrictions imposed on UNAMID
562,176 formed-police operational days to support individual police officers' patrols, including joint patrols (96 personnel per formed police unit for 16 units for 366 days)	266,448	Formed-police operational days (56 personnel per formed police unit for 13 units for 366 days)
691,740 police operational days in camps for internally displaced persons, including joint patrols with community policing volunteers (9 UNAMID police personnel per shift for 3 shifts per community policing centre for 70 centres for 366 days)	248,332	Police operational days (7 UNAMID police personnel per shift for 2 shifts per community policing centre for 49 centres for 362 days) The lower output was attributable to the non-deployment of three formed police units, the operationality of only 49 of the planned 70 centres and the prevailing security situation, which limited the conduct of more than one shift per day in non-urban localities
Selection and training of 2,160 community policing volunteers in camps for internally displaced persons to assist the Government of the Sudan police/movement police in establishing community policing (16 training courses with 45 volunteers per course in each of the 3 sectors)	4,275	Community policing volunteers were selected and trained, including 1,339 women (45 volunteers per course for 95 courses in all 3 sectors) The higher output was attributed to early release of funds by UNDP as well as increased participation of internally displaced persons in the courses
2,400 long-range patrols for security assessment and the determination of territories of operations (10 UNAMID police officers per patrol, for 2 patrols per week, for an average of 40 weeks per sector for 3 sectors)	9,000	Long-range patrols (5 UNAMID police officers per patrol, for 12 patrols per week, for an average of 50 weeks per sector for 3 sectors) The higher output was a result of additional patrols conducted after review of distances/range covered by long-range patrols of up to 50 kilometres
Provision of mine action services comprising general explosive hazard assessments of 297 Northern, Southern and Western Darfur villages; emergency unexploded ordnance assessments of 390 km^2; route survey along 5,000 km of roads and routes suspected of contamination owing to ongoing armed clashes; demolition of 600 unexploded ordnance items in order to eliminate explosive threats and encourage freedom of movement for the Darfurian civilian population; delivery of unexploded ordnance risk education and training to 80,000 Darfurian civilians	145	Villages were assessed
	461	Km^2 were assessed
	3,299	Km were surveyed
	187	Items of unexploded ordnance were destroyed
	76,110	Civilians were educated and trained
	113	Teachers received train-the-trainers unexploded ordnance risk education The lower outputs were attributable to the security situation, which prevented access to task locations, and the review of the train-the-trainer toolkit by UNICEF

residing in communities affected by explosive remnants of war, in coordination with UNICEF; train-the-trainers programmes for a total of 260 teachers/ community leaders in order to have community-based unexploded ordnance risk education focal points in remote areas of Darfur and engagement in follow-up activities in those remote villages	

Expected accomplishment 2.2: Disarmament, demobilization and reintegration of ex-combatants in Darfur

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Adoption of a disarmament, demobilization and reintegration plan for Darfur by designated Sudanese authorities	The Darfur-specific disarmament demobilization and reintegration/community security and small arms control strategic framework was endorsed by the Sudan Disarmament Demobilization and Reintegration Commission and is pending formal approval by the presidential administration
2.2.2 An agreement reached by all the signatories to the Darfur Peace Agreement and subsequent peace agreements on the total number of eligible combatants qualified for a disarmament, demobilization and reintegration programme	An agreement is yet to be reached as it is dependent on the formal adoption of the disarmament, demobilization and reintegration plan for Darfur. Initial verification of Liberation and Justice Movement dispositions were conducted from 5 to 9 March 2012 in line with the Doha Document for Peace in Darfur
2.2.3 Increase in the total number of ex-combatants in Darfur, including women and children, disarmed and demobilized (2009/10: 1,910; 2010/11: 5,000; 2011/12: 5,500)	400 ex-combatants belonging to the signatories of the Darfur Peace Agreement and the Declaration of Commitment to the Peace Agreement were demobilized from 3 to 12 July 2011 in Northern Darfur. Similarly, 294 children associated with armed movements were released and registered in Western Darfur from 13 to 23 September 2011 The lower output was attributable to the lower than planned number of ex-combatants discharged

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of policy and operational advice, in collaboration with the United Nations country team, to the Sudan Disarmament, Demobilization and Reintegration Commission and relevant authorities designated by subsequent peace agreements, through monthly meetings on the development and implementation of a disarmament, demobilization and reintegration plan for Darfur, including a policy on eligibility	Yes	Advice was provided through 9 joint coordination and planning meetings with the Sudan Disarmament, Demobilization and Reintegration Commission for the development of the Darfur-specific disarmament, demobilization and reintegration/community security and small arms control strategic framework document. UNAMID also developed a standard operating procedure and project notes for the implementation of 17 community-based labour-intensive income-generating projects targeting at-risk youths in Darfur communities

criteria for participation and the number of participants in the disarmament, demobilization and reintegration process, as well as the planning and implementation of complementary measures such as community violence reduction programmes		
Advice and support for State offices of the Sudan Disarmament, Demobilization and Reintegration Commission and relevant authorities designated by subsequent peace agreements, through monthly coordination meetings on the planning and implementation of a Darfur disarmament, demobilization and reintegration programme, including community-based mechanisms	Yes	Advice was provided through 8 planning and coordination meetings and the provision of logistics support, transport and security for the demobilization of 400 ex-combatants; the conduct of a community security and arms control public information and sensitization mission in Northern Darfur in collaboration with UNDP and the release and registration of 294 children in Western Darfur
Advice provided through quarterly meetings to the relevant national and/or Darfurian institution(s) with a view to the implementation of civilian and community arms control initiatives	Yes	Advice was provided through 8 coordination meetings and the planning of 3 community security and arms control public information sensitization and awareness campaigns organized by the Sudan Disarmament, Demobilization and Reintegration Commission in Northern, Southern and Western Darfur and for the regional conference on small arms and light weapons control organized by the Ministry of the Interior of the Sudan
Support for the disarmament, demobilization and reintegration of 5,500 former combatants, including through the provision of related services such as medical screening, profiling and counselling, training and transitional safety allowance, and the implementation of reinsertion and community violence reduction programmes	No	Support was provided for the demobilization and discharge of 400 ex-combatants in Northern Darfur The lower output was attributable to the lower than planned number of ex-combatants discharged
Provision of support, in cooperation with UNICEF, for the release of children associated with the armed movements through the provision of logistics assistance to the Darfur Security Arrangements Implementation Commission, and relevant authorities designated by subsequent peace agreements, in the identification, verification, release, family tracing and reunification and reinsertion of children	Yes	Assistance and logistics support were provided for the registration and release of 294 children associated armed movements

Component 3: rule of law, governance and human rights

53. The Operation, in collaboration with the United Nations country team and international and local non-governmental organizations, supported the efforts of national and local authorities to strengthen the rule of law through the reform of the judicial and prison systems, including the incorporation of customary laws into the legal system taking into account international laws and best practice. The Operation also worked to strengthen the rule of law by supporting the implementation of the findings and recommendations of the justice sector needs assessment; supporting national and State efforts to reform existing legislation to conform to international human rights standards and principles; monitoring court trials; facilitating the provision of legal aid; providing logistical support for mobile courts; and assisting with the provision of humanitarian support, skills training and infant and juvenile welfare programmes in prisons. Working in partnership with the country team, the Operation continued to enhance the implementation of quick-impact projects in order to address critical infrastructure gaps in the justice sector.

54. With respect to the promotion and protection of human rights, the Operation assisted national authorities, the judiciary and security forces in their efforts to strengthen the national system by building their capacity to comply with international human rights standards and combat sexual and gender-based violence. The Operation provided technical assistance to national stakeholders with the development of a transitional justice strategy (including traditional justice mechanisms) in order to address accountability for past violations and to promote reconciliation. Through the Darfur Human Rights Forum and subforums and the United Nations/International Partners Working Group, constructive consultative dialogue and advocacy were conducted to further the protection and promotion of human rights.

55. The Operation assisted with the capacity-building of local government institutions through the provision of advice and technical assistance to the Government of the Sudan and civil society representatives, with a view to promoting an inclusive, transparent and accountable civil administration in accordance with the principles of good governance as well as assisting the civil administration and community leaders with issues of governance and access to land and other natural resources.

56. The Operation monitored progress in the implementation of the rule of law, governance and human rights aspects of the Doha Document for Peace in Darfur and provided advice and technical assistance to the signatory parties for the establishment and effective functioning of the transitional government bodies provided for in the document, including, inter alia, the National Human Rights Commission, the Reparation and Compensation Commission and the Darfur Land Commission. The Operation assisted with the mainstreaming of human rights into State government programmes and policies and also provided advice to the signatory parties for the implementation of the justice and reconciliation aspects of the Doha Document for Peace in Darfur, including the establishment and functioning of the Truth, Justice and Reconciliation Commission.

57. UNAMID also continued to engage the Government of the Sudan and armed opposition groups in the implementation of three action plans signed in the previous period to stop the recruitment and use of child soldiers. Two new action plans were signed by LJM and the Sudan Liberation Army-Historical. The Sudanese Armed Forces had drafted an action plan to prevent recruitment and use of child soldiers. A total of 294 children associated with armed groups were released and registered in Western Darfur.

Expected accomplishment 3.1: Effective and inclusive governance by national and local levels of government in Darfur

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 10 per cent of positions in the national civil service are filled by persons from Darfur, as stipulated in the Darfur Peace Agreement and subsequent agreements (2009/10: 10 per cent; 2010/11: 10 per cent; 2011/12: 10 per cent)	There was no progress in the establishment of the Civil Service Commission as stipulated in the Doha Document for Peace in Darfur
3.1.2 Agreement by the parties on wealth-sharing issues, in accordance with the provisions of the Darfur Peace Agreement and subsequent agreements, including the full transfer of federal funds to the State level	There was no agreement by the signatories of the Doha Document for Peace in Darfur on wealth-sharing issues
3.1.3 Increase in the percentage of the representation of Darfurian women in State and national government institutions (2009/10: 10 per cent at national and State levels; 2010/11: 10 per cent; 2011/12: 15 per cent)	Darfurian women were represented at 25 per cent in the State Legislative Councils, compared with 32 per cent in the previous reporting period, while their representation in the newly formed Central Darfur State was 18 per cent. Women continued to hold 9.6 per cent of senior government positions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice provided through monthly meetings with the parties and civil society on the development of transparent, accountable and inclusive local civil administration in Darfur and the development of civil service institutions and legislation, including State and regional assembly debates	Yes	Advice provided through 12 meetings with the Western Darfur Ministry of Finance and Economy and Ministry of Labour, Public Service and Human Resources Development on recruitment, capacity-building and inclusion of women in the civil service; and through 8 meetings with the Central Darfur native administration, civil society, women and youth groups on good governance, transparency and accountability, with 36 participants
Advice provided to the State land commissions, through monthly meetings, on land-use and land tenure issues, including issues related to traditional and historical rights to land and migration routes; the promotion of appropriate actions by the National Land Commission; and the review of land-use management and natural resource development processes, taking into account the rights of women	9	Meetings were held on land tenure taking into account gender considerations, the draft land law, the implementation of the Darfur land-use mapping project and government support in demarcation, gazetting and publication of migratory routes to mitigate conflicts in the region

12 workshops for political parties, women's groups, ethnic and religious organizations, internally displaced persons, trade unions and academia, in collaboration with local government representatives, on the roles of civil society organizations and traditional leaders in democratic systems	No	Workshops were not held owing to the non-availability of funding
8 workshops on good governance to train the staff of national institutions and civil society organizations, in conjunction with UNDP	7	Workshops were organized in Northern, Central, Western and Southern Darfur States, for 380 participants 1 workshop planned for Southern Darfur was cancelled by the authorities
Technical support through 3 seminars for State legislative councils on the review of laws and policies affecting the level of representation of women in State government institutions	3	Seminars on legislations and policies related to women's participation in State institutions were conducted in Southern, Northern and Western Darfur States, bringing together 166 women legislators
Technical support through 3 consultation meetings with State government officials on the development and enhancement of a gender mainstreaming policy for each Darfur State	3	Seminars on legislations and policies related to women's participation in State institutions were conducted in Southern, Northern and Western Darfur States
4 training of trainer sessions for community-based groups on developing women's community leadership and governance skills	1	Training of trainers was conducted for 26 community-based women leaders in Central Darfur The remaining 3 training sessions were not conducted owing to lack of participant quorum at scheduled times

Expected accomplishment 3.2: Enhanced capacity of the rule-of-law actors, including national and local authorities and security and justice institutions, to tackle impunity, improve delivery of services and build public confidence

Planned indicators of achievement	*Actual indicators of achievement*
3.2.1 Increase in the number of cases of sexual and gender-based violence reported to, and investigated by, the Government of the Sudan police, including the family and child protection units in Darfur (2009/10: 154; 2010/11: 162; 2011/12: 170)	Achieved. 258 cases of sexual and gender-based violence were reported while 205 cases were investigated by the Government of the Sudan and family and child protection units, as compared with 78 cases reported in 2010/11
3.2.2 Increase in the number of juvenile, sexual and gender-based violence and murder cases in the State capitals of Darfur in which court procedures conform with international standards (2009/10: 0; 2010/11: 4; 2011/12: 6)	One case related to juvenile justice was monitored in which court procedures conformed to international standards. UNAMID was unable to monitor more pending cases owing to the reluctance of judges. Following a meeting with the Supreme Court in Khartoum, the monitoring of trial hearings has been accepted and will be resumed in the next reporting period

3.2.3 Increase in the number of prison officers trained in international standards and best practices for prisoner management (2009/10: 113; 2010/11: 125; 2011/12: 138)	170 prison officers (including 47 females) were trained in basic prison duties and prisoner data management, while 21 (including 9 females) were trained in information technology and basic computer skills, compared with 276 prison officers trained in the 2010/11 period
3.2.4 Adoption of a long-term strategic plan by the prison authorities of the Government of the Sudan for strengthening the capacity of the prison system to implement a human rights approach to prison management in Darfur	The draft five-year strategic plan for the Northern Darfur prisons has been finalized and discussions were ongoing for the organization of a validation workshop to be organized by the General Directorate of Prisons and Reform in Khartoum and the prison stakeholders in Northern Darfur. Discussions were ongoing on the drafting of a five-year strategic plan for the other Darfur States

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice provided, through monthly meetings of the Prisons Development Committee, to the General Directorate of Prisons and Reform on the coordination and supervision of reforms of the prison system in the Darfur States	2	Meetings were held with the National Prisons Development Committee to discuss implementation of prison projects covering training, infrastructure, legal aid services and skill training for prisoners The lower output is attributable to the non-availability of a Chair for the Committee
Advice provided, through weekly meetings, to the State Directors of Prisons and prison authorities in the Darfur States on the establishment of prisons development committees at the State level to identify and address basic needs and coordinate national and international support for strengthening the prison system in Darfur	Yes	Advice was provided through 35, 126 and 125 meetings with the State Directors of Prisons in Southern, Western and Northern Darfur States, respectively, on issues such as training, infrastructure upgrade, legal aid for prisoners, welfare and humane treatment of prisoners and skill training for inmates
Advice provided on implementing a human rights approach to prison management, through weekly meetings with prison authorities in the Darfur States and on-the-job mentoring of prison personnel	Yes	Advice was provided through 90, 126 and 180 meetings with prison authorities in Southern, Western and Northern Darfur prisons, respectively. Discussions focused on job mentoring on treatment and care of prisoners in compliance with international standards, general security in prisons and record management of inmates
6 courses for 180 Government of the Sudan prison officials on basic prison duties, 1 course for 20 middle-level prison managers on records management and 1 train-the-trainers course for 30 prison staff on basic prison duties, in collaboration with UNDP	4	Courses were organized for 111 prison officials, including 27 women, on basic prison duties
	1	Course was organized for 25 prison managers, including 5 women, on records management
	1	Basic computer training course was organized for 21 prison staff The lower output was attributable to lack of quorum for participation and security considerations at scheduled time of courses

6 quick-impact projects throughout Darfur to address life-threatening conditions in the prisons	6	Projects on water and sanitation, improvement in prisoners' accommodation and prison kitchen operations were implemented in Northern and Southern Darfur
1 workshop for 25 representatives of local prison authorities, the judiciary and the police, as well as prosecutors throughout Darfur, on strategies for improving the effectiveness and efficiency of the criminal justice system, in collaboration with UNDP	No	Workshop was not held owing to lack of available funds from UNDP
Advice provided on the design and during the monitoring of 6 vocational skills training programmes for prisoners in the Darfur States, organized by UNDP	4	Vocational skills training programmes were initiated in Northern and Western Darfur The remaining 2 programmes did not receive the required funding
Advice provided, through 3 reports generated through court monitoring, to the Ministry of Justice and the judiciary on compliance by the courts in Darfur with rules of procedure and international standards	No	1 report prepared on the monitoring of trial proceedings was discussed with the State Minister of Justice and the Chief Judge Lower output was attributable to the reluctance of judges to allow monitoring of trials of pending cases
Advice provided to the Ministry of Justice and the judiciary, through 3 workshops organized in collaboration with UNDP, on the findings and recommendations of an assessment of the justice sector	No	No workshop was held owing to delays in the finalization of the needs assessment report, which was completed in April 2012. One advisory meeting was held with the Chief Judge of Southern Darfur State to discuss the outcome of the needs assessment
9 workshops for a total of 225 members of the judiciary, prosecution and the Bar Association throughout Darfur on court processes and procedure, international standards of justice, legal aid systems and mechanisms and the relationship between customary law and formal justice, in collaboration with UNDP	5	Training workshops were organized on civil, criminal and procedural laws and juvenile justice for 42 judges, 20 prosecutors and 65 native court judges
Advice provided, through monthly meetings with the State Legislative Assemblies in the Darfur States, on parliamentary processes and procedures	No	Advice was provided through 2 meetings with the Speaker of the Western Darfur State Legislative Assembly The lower output was attributable to the non-availability of Legislative Assembly representatives
Advice provided through monthly meetings with the Land Commission in the Darfur States, with a view to identifying land issues critical to returnee programmes	No	Advice was provided through 2 meetings with the Land Commission in Southern and Western Darfur on legal issues relating to land rights of returnees and internally displaced persons

Advice provided through monthly meetings and 3 workshops for 20 staff of the Darfur Compensation Commission in each of the Darfur States to build their capacity in respect of procedures, the conduct of their sessions and transitional justice principles	1	Meeting was held with the Darfur Compensation Commission in Southern Darfur on the planned capacity-building programme Action on the capacity-building programme was put on hold until the institutional structures of the Darfur Regional Authority are operational
6 quick-impact projects throughout Darfur to rehabilitate the infrastructure of the justice sector and provide office equipment and furniture	6	Projects involving construction of rural courthouses and office buildings and rehabilitation of a library were at various states of implementation at the end of the reporting period, owing to delays in the identification and approval of implementing partners
Logistical support, including transportation, for a total of 6 mobile court visits throughout Darfur to improve access to justice, in collaboration with UNDP	Yes	Logistical support, including transportation, was provided to 6 mobile court visits in Western and Southern Darfur
Advice provided to the local police leadership in the Darfur States through monthly meetings, and the establishment of 16 committees at the 16 team sites to implement policing guidelines and instructions for facilitating the restructuring of the police force in Darfur	No	Advice was provided to the local police leadership through 468 security coordination meetings in 13 team sites; 1 committee was established in 1 team site The lower output was attributed to delays in the establishment of the remaining team sites, pending approval by the Government of the Sudan
Mentoring and advice through daily contacts and co-location activities with the Government of the Sudan police in the 4 Government training centres, 8 family and child protection units, the Crime Prevention Unit, 18 police stations, 4 traffic police sections, 4 anti-car theft units and 4 community policing units to assist them in operating in accordance with internationally accepted standards	No	Mentoring and advice were provided through co-location activities in 7 family and child protection units Advice was also provided to the Government of the Sudan police through 387 visits to police training centres and family and child protection units The lower output was attributable to the non-approval by the Government of the Sudan for co-location with other units
30 quick-impact projects in support of the Government of the Sudan police, including the rehabilitation of infrastructure and support centres for victims	3	Projects on infrastructure rehabilitation and victim support centres were completed in collaboration with UNDP The remaining 27 projects were at various stages of implementation at the end of the period
Establishment of police gender desks in 70 community policing centres to coordinate gender activities and address sexual and gender-based violence in partnership with the Government of the Sudan police/ movement police, non-governmental organizations, United Nations system agencies and community policing volunteers	49	Police gender desks were established The lower output was attributable to delays in the establishment of the remaining community policing centres

104 basic and advanced training courses for 3,590 Government of the Sudan police, including 32 on police development for 1,240 officers, 16 on field command for 480 officers, 12 on middle management for 360 officers, 24 on computer skills for 480 officers, 4 on domestic violence for 120 officers, 4 on advanced crime-scene management for 120 officers, 4 on public management for 580 officers, 1 for 10 police officers abroad in various police management courses and 8 workshops for 200 officers on international human rights standards, the rights of detainees, gender mainstreaming and democratic policing	62	Basic and advanced training courses were provided for a total of 1,724 Government of the Sudan police officers, including 21 courses on human rights, community policing and gender-based violence for 452 participants (including 145 women); 3 on advanced crime-scene management for 365 participants; 16 on computer skills for 370 participants (including 105 women); 18 on criminal investigation for 423 participants; 3 on public management for 105 participants; and 1 on field management for 9 participants The lower output was attributed to the prevailing security situation and the unavailability of officers to participate in the courses
30 courses for a total of 750 police of signatories to the Darfur Peace Agreement, including 24 on basic human rights, community policing, gender and child protection, 3 on first aid and 3 on mid-level management	13	Courses were provided for 402 participants, including 106 women. These included 11 courses on basic human rights, community policing, gender and child protection for 340 participants and 2 courses on first aid for 62 participants The lower output was attributable to the prevailing security situation and the unavailability of signatories' police officers to participate in the courses
Technical support, through the conduct of a study, to the Government of the Sudan police and military institutions on factors restricting women's participation in security institutions	No	The study was not allowed to be conducted owing to its sensitive nature
Technical support, through 3 advocacy seminars, to the women's legislative caucus and State legislative councils on two priority draft laws addressing sexual and gender-based violence in Darfur	3	Seminars were conducted on two priority draft laws addressing sexual and gender-based violence in Southern, Northern and Western Darfur for 136 participants. Discussions focused on international and regional instruments and their compatibility with the existing Sudanese laws, including the Interim National Constitution

Expected accomplishment 3.3: Progress towards the promotion and protection of human rights in Darfur

Planned indicators of achievement	*Actual indicators of achievement*
3.3.1 Adoption and implementation by government and other stakeholders of a framework for the promotion and protection of human rights, including transitional justice and women's rights, in Darfur	Achieved. As stipulated in the Doha Document for Peace in Darfur, the Special Court for Crimes in Darfur was established in January 2012 and its three judges, the Special Prosecutor for Darfur and the Commissioner for the Justice, Truth and Reconciliation Commission were appointed in June 2012. In addition, members of the National Human Rights Commission of the Sudan were appointed in January 2012 and discussions were ongoing to establish human rights subcommittees at the State level

	In January 2012, Western Darfur State adopted a five-year strategic plan to combat violence against women and children. The Southern Darfur Human Rights Commission continued working towards the promotion and protection of human rights, resulting in the amnesty granted on 28 August 2011 by the Governor of Southern Darfur State to 5 sheiks and women leaders of the Kalma internally displaced persons camp who were in protective custody at the UNAMID community policing centre for 14 months
3.3.2 Enactment and enforcement by State legislatures of laws in compliance with international human rights instruments	The Female Genital Mutilation Bill of Southern Darfur State was rejected by the State Legislative Council in November 2011
3.3.3 Increase in the number of responses (investigations, prosecutions, adjudication, compensation and institutional reforms) to human rights violations carried out by the Government in Darfur (2009/10: 100; 2010/11: 125; 2011/12: 150)	The Government started investigation into 137 cases (of the 234 reported), which resulted in 46 prosecutions, 32 adjudications (closed) and 6 cases ending in a compensation decision
3.3.4 Repeal or suspension of the emergency laws and national security law of 2004	The 2004 emergency law and national security laws were not repealed or suspended during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 3 meetings of the Darfur Human Rights Forum and 18 meetings of the State subforums with the Government of the Sudan, the Advisory Council for Human Rights in Darfur, the diplomatic community, United Nations system agencies and civil society organizations, to address key human rights concerns in Darfur	No	Meetings of the Darfur Human Rights Forum or State subforums were not organized owing to the political and administrative changes in local governments after the 2011 April elections and the creation of two new States Meetings were held with the National Human Rights Commission of the Sudan and with senior advisers of the Walis of Northern, Southern and Western Darfur on the need to revive the Darfur Human Rights Forum and State subforums and create human rights subcommittees
Technical support to detention authorities and advice to detainees on human rights in the Darfur States and Zalengei, through monthly visits to detention facilities	Yes	Technical support was provided through 20 and 51 visits to prisons and police detention centres, respectively
Technical support, through monthly visits to internally displaced persons camps and through 20 workshops for heads of camps and internally displaced persons, to address human rights violations in relation to the condition of internally displaced persons, and 12 follow-up visits to relevant local authorities	Yes	Technical support was provided through 279 camp visits and 485 meetings with heads of internally displaced persons camps to discuss and address human rights violations Support was also provided through 20 workshops, targeting 1,247 participants, on human rights, security issues in relation to protection of civilians,

		sexual and gender-based violence, women's participation in the peace process and peaceful coexistence
		474 follow-up meetings were held with government officials, State commissions or committees and armed movements
Advocacy and technical advice on human rights, through 10 meetings per month, to government officials, signatories to the Darfur Peace Agreement and representatives of armed movements	Yes	Advocacy and technical advice were provided through 420 meetings held with government officials, where human rights violations, abuses and issues of concern including relevant cases were raised, individual cases were discussed and appropriate recommendations made
Technical assistance, through regular meetings, 2 publications and 6 workshops, to stakeholders involved in the peace and political process on the development of a transitional justice strategy and the mainstreaming of human rights	2	2 workshops on restorative justice mechanisms for children in conflict with the law were held for 87 participants from Family and Child Units, corrections officers, police investigators, judges, lawyers, community leaders and social workers
		The Doha Document for Peace in Darfur dissemination exercise comprised 140 workshops outlining transitional justice and human rights
Awareness-raising and technical support, through monthly meetings and 4 workshops, to State committees on combating violence against women, to assist in the implementation of their workplans and other efforts to prevent and respond to violence against women	Yes	42 meetings with the State committees on combating violence against women and 5 workshops for 142 participants were held
8 workshops for prosecutors, judges, medical personnel, Sudanese Armed Forces, law enforcement officials (police, national intelligence security services and prison officers) and movements on the administration of justice, international human rights standards and combating violence against women	11	Workshops were held for 370 participants on pretrial rights, right to a fair trial, human rights standards on arrest and detention, international human rights and humanitarian law, human rights concepts, code of conduct and best practices for law enforcement officials
2,000 manuals/leaflets and 6,000 educational materials on State and national laws and international human rights instruments for local communities	1,500	Leaflets produced
	1,062	Educational materials produced: 12 banners, 550 posters/leaflets and 500 T-shirts
Human rights protection and promotion through 15 field missions per month and 120 follow-up visits to relevant local authorities to address identified human rights violations and concerns	313	Field missions
	401	Follow-up visits were organized with relevant local authorities

2 public reports on the human rights situation in Darfur	1	Public report was being processed for release
4 workshops for law enforcement agencies and other stakeholders to raise awareness on ending impunity and increasing investigations, particularly on sexual and gender-based violence	4	Workshops were organized for 128 participants
3 workshops with government officials to ensure a human rights-based approach to recovery and development programmes	3	Workshops were organized for 31 participants
4 quick-impact projects in each sector and Zalengei to promote economic and social rights	4	Projects on health and education were at various stages of implementation at the end of the reporting period
6 training sessions per month for civil society organizations and government institutions and other actors in Darfur on children's rights and child protection	39	Training sessions on child rights and child protection were conducted for 1,533 participants The lower output was attributable to the prevailing security situation and the lack of capacity in the Operation owing to the non-issuance of visas
Facilitation of mission-sponsored exchange visits of 12 Darfurian women legislators to parliaments within Africa to learn best practices on legislative advocacy regarding gender and human rights and in drafting gender-responsive laws	No	Exchange visits were not held owing to lack of funds to support the visits

Expected accomplishment 3.4: Eliminate progressively the recruitment and use of child soldiers and other grave violations against children

Planned indicators of achievement	*Actual indicators of achievement*
3.4.1 Action plans signed by parties to the conflict for an end to the recruitment and use of child soldiers and other grave violations against children	Two parties to the conflict signed action plans committing themselves to ending recruitment and use of child soldiers: the Sudan Liberation Army-Historical issued a "command order" on 30 August 2011 and signed an action plan on 25 September 2011, while LJM issued a "command order" on 11 February 2012 and signed an action plan on 10 May 2012 prohibiting recruitment and use of child soldiers. The Sudan Liberation Army-Free Will and JEM-Peace Wing submitted on 16 October 2011 progress reports on the implementation of their previously signed action plans

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Establishment of dialogue to gain commitment for action plans by parties to the conflict for an end to the recruitment and use of child soldiers and other violations, in application of Security Council resolutions 1539 (2004), 1612 (2005), 1881 (2009), 1882 (2009) and 1935 (2010)	Yes	Dialogue was established with the Sudan Liberation Army-Historical and LJM resulting in the signing of action plans and issuance of "command orders" The Sudan Liberation Army-Free Will and JEM-Peace Wing submitted progress reports
Bimonthly (once every 2 months) reports on violations against children to the Security Council Working Group on children and armed conflict	6	Bimonthly reports were submitted
Organization of bimonthly meetings with the leadership of the armed groups to negotiate and assist in drafting the required action plans for implementation	27	Meetings were held with representatives of the government institutions and other stakeholders

Component 4: humanitarian, recovery and development liaison

58. Under this component, UNAMID continued to work in partnership with the Government of the Sudan, the Transitional Darfur Regional Authority and its relevant subsidiary bodies, the native administration, the United Nations country team humanitarian, recovery and development organizations and national and international non-governmental organizations to make progress towards stabilizing and improving the long-term humanitarian situation. Under the integrated approach of the Operation and the United Nations country team, four priority areas were identified for joint efforts in Darfur: reintegration support for voluntary returnees; support to pastoralist communities; urbanization for internally displaced persons who wish to stay in urban areas; and capacity-building and training programmes.

59. UNAMID maintained continuous liaison with the humanitarian community on all relevant issues, including the provision of humanitarian assistance, the protection of civilians, the return of refugees, HIV/AIDS and the transition from humanitarian relief to early recovery and reconstruction in Darfur.

60. Access to locations such as Jebel Marra, under the control of armed movements, continued to be severely restricted to humanitarian actors owing to insecurity. The Operation, however, continued to provide military and police escorts to humanitarian agencies to carry out assessments and deliver aid across Darfur. Operation Spring Basket, implemented from May to August 2011, was developed in order to expand humanitarian space for the conflict-affected populations in Darfur, increase humanitarian access and improve delivery of humanitarian aid. A total of 10 joint UNAMID-country team missions were conducted into areas controlled by the Government of the Sudan and the armed movements across Darfur (Ein Siro, El Hara, Tina, Khor Abeche, Kwila, Kutrum, Kurifal, Golo, Kaguro, Golol and Thur).

61. The Return and Reintegration Working Groups, under the Joint Verification Mechanism, continued to monitor returns through regular return-site verification missions.

Expected accomplishment 4.1: Improved humanitarian situation and programmes towards economic recovery and poverty reduction in Darfur

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Increased allocation of the Darfur portion of the national budget towards early recovery activities in Darfur (2009/10: 0 per cent; 2010/11: 25 per cent; 2011/12: 50 per cent)	Data on financial allocations to Darfur during the reporting period were not available
4.1.2 Increased number of recovery and rehabilitation projects funded through the Peace and Stability Fund and other funds (2009/10: 0; 2010/11: 10; 2011/12: 20)	7 new recovery and rehabilitation projects, estimated at $6.2 million, were funded through the Peace and Stability Fund and other funds, bringing the total number of funded projects to 31 and the total funds committed to date to approximately $31.5 million
4.1.3 Increased delivery of humanitarian assistance in areas where access has been denied in Darfur (2009/10: 0 per cent; 2010/11: 10 per cent; 2011/12: 25 per cent of villages in East Jebel Marra area)	Access to locations under the control of armed movements, such as in the Jebel Marra area, continued to be severely restricted to humanitarian actors. Although access constraints and movement restrictions owing to the security situation remained in place, humanitarian actors had access to the majority of the people in need in Darfur

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Technical advice, through monthly meetings of the High-level Committee on Humanitarian Affairs and participation in the subcommittee working group for the humanitarian and development strategy for Darfur	No	Meetings of the High-level Committee on Humanitarian Affairs were not organized during the reporting period, and the subcommittee working group for the humanitarian and development strategy for Darfur was not operational
Technical support to the United Nations country team and expert agencies, through bimonthly meetings, on early recovery and reconstruction initiatives in Darfur	Yes	Technical support was provided through 24 meetings of the Darfur Recovery Working Group on development of a joint inter-agency implementation plan for early recovery and reconstruction activities in Darfur (Darfur recovery matrix and development of an implementation matrix for the Doha Document for Peace in Darfur
Technical advice through monthly meetings with the donors' core group in Khartoum for resource mobilization	Yes	Advice provided was through meetings with the donors' core group. Discussions focused on displacement patterns and return trends in Darfur, the humanitarian situation and transition from humanitarian assistance to post-conflict recovery

Technical advice for 4 joint (Government of the Sudan-UNAMID-United Nations country team) assessments aimed at informing humanitarian responses with the view to providing appropriate security and logistical support	4	Joint assessments were completed
Daily liaison and coordination on the provision of security to the United Nations country team and local non-governmental organizations to facilitate humanitarian access	Yes	2,363 military escorts were provided to humanitarian agencies to carry out humanitarian assessments and deliver humanitarian aid
Advice provided to United Nations development agencies on the selection and design of socioeconomic programmes for women and their communities, through quarterly consultation meetings	No	Advice was provided during the fifth meeting of the Darfur Recovery Working Group in December 2011
Technical support to State governments through a study on gender-responsive planning and budgeting	No	The consultants were not issued visas
8 area-based socioeconomic activities in the Darfur States and Zalengei, in collaboration with United Nations and non-governmental organization partners	8	Projects were being implemented in the following areas: rehabilitation of women's centres; midwifery training; construction of schools; purchase of school equipment; purchase of cheese-making equipment

Expected accomplishment 4.2: Darfurian civilians living free from fear of attack or abuse and internally displaced persons being able to return to their homes in a safe and secure environment

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 Reduction in the total number of reported cases of protection of civilians incidents (2009/10: 2,400; 2010/11: 1,800; 2011/12: 1,200)	Reported cases of protection of civilians incidents decreased from an average of 10 per day in the previous reporting period to an average of 6 per day totalling 2,137 incidents, during the reporting period
4.2.2 Increase in the number of voluntary returns of refugees and internally displaced persons (2009/10: 30,000; 2010/11: 150,000; 2011/12: 500,000)	According to UNHCR, 178,589 internally displaced persons and refugees returned to their places of origin during the reporting period, compared to 50,000 internally displaced persons who had returned during the 2010/11 period. This figure includes 146,444 verified internally displaced persons returns and 32,145 verified refugee returns from Chad, mostly from informal settlements along the Chadian-Sudanese border
4.2.3 Agreement between UNAMID, the United Nations country team and the Government of the Sudan on priority projects for returns, reintegration and early recovery	Achieved. During the joint UNAMID-United Nations country team meetings held in El Fasher in December 2011 and May 2012, it was agreed to prioritize four areas: reintegration support for voluntary returnees; support to pastoralist communities; urbanization for internally displaced persons who wish to stay in urban areas; and capacity-building and training programmes

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Establishment of early warning and rapid response mechanisms to protect civilians under imminent threat, taking into account the representations of women's groups	Yes	UNAMID deployed 24 staff to team sites in order to establish and strengthen early warning and rapid response mechanisms
Provision of advice on the establishment of criteria for voluntary returns through weekly and monthly participation in the Joint Verification Mechanism, including assistance in the development and implementation of return plans and coordination of the return process from registration through transport to sites of return	No	Advice was provided at the only meeting of the Joint Verification Mechanism at which draft standard operating procedures for verification of voluntariness were discussed and approved
Establishment of a women's network on protection of civilians in each State and subsector Zalingei to provide inputs for UNAMID and the United Nations country team recommendations on improving physical security for women and communities	No	The women's network on protection was established in Northern Darfur State. Similar networks were to be established in the other States, but that was found to be unnecessary as Southern and Western Darfur were already covered under existing protection mechanisms
10 quick-impact projects on facilities and infrastructure in areas of return	6	Projects for a public library and community development in nomadic and return areas were implemented The remaining 4 projects will be implemented during the next reporting period
Facilitation of the provision of humanitarian assistance and access by the United Nations country team and international non-governmental organizations and local non-governmental organizations in Darfur through weekly liaison with the Humanitarian Aid Commission and concerned Government of the Sudan actors within the context of the subcommittee on safety and security of the High-level Committee on Humanitarian Affairs	Yes	The Operation facilitated provision of the air transport of personnel, vaccines and non-food items
Technical assistance to the Sudan national AIDS programme, State ministries of health and the United Nations country team to integrate HIV and AIDS considerations into advisory activities on disarmament, demobilization and reintegration, sexual and gender-based violence, as well as rule of law/prisons	Yes	Technical assistance was provided through participation in 48 coordination forums at State level chaired by the Sudan national AIDS programme, as well as participation in 120 sessions of the States' general health coordination forums to integrate HIV/AIDS in health and humanitarian programmes Assistance was also provided through awareness and sensitization briefings for 334 children and

		400 adult ex-combatants; 139 prison inmates, including 13 women; and 240 Government of the Sudan officials
Training and capacity-building programmes of community police in camps for internally displaced persons, on HIV and AIDS awareness and prevention strategies	Yes	Training and capacity-building sessions on HIV/AIDS awareness and prevention were held for 329 Government of the Sudan police, 2,318 internally displaced persons, 140 students and 197 youth

Component 5: support

62. During the reporting period, support was provided to an average of 27,650 deployed personnel, including 215 military observers, 17,769 military contingent personnel, 2,233 formed police personnel, 2,930 United Nations police officers, 1,108 international staff (exclusive of 6 international staff at the Regional Service Centre in Entebbe, Uganda), 2,916 national staff (exclusive of 1 national post at the Regional Service Centre) and 479 United Nations Volunteers. The range of support comprised the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, the maintenance and construction of office and accommodation facilities, the establishment and maintenance of a communications and information technology infrastructure, air operations, surface transport operations, supply and resupply operations and the provision of security services mission-wide.

63. UNAMID continued to deliver food rations primarily by road, with the exception of certain perishable items such as soft fruit and vegetables which were allowed to be transported by air, resulting in reduced rations delivery costs. General rations deliveries by air continued to be limited by unfavourable weather, security conditions and restrictions by the Government of the Sudan. In addition, UNAMID implemented a menu-based plan for the provision of rations, providing flexibility, choice of dietary preferences and control measures guided by a calorie-based system, unlike the former system in which entitlements were based on quantity and value.

64. UNAMID also implemented a web-based electronic retail fuel management system (eFuel) at all fuel distribution points in its area of operation for the full monitoring of fuel usage. With the eFuel system in place, the quantity of fuel dispensed into fuel-consuming machinery was captured in an accurate and timely manner. UNAMID was nonetheless not in a position to implement an advanced electronic monitoring and control system, which is expected to be finalized by Headquarters by the end of 2012.

65. During the reporting period, UNAMID focused on the implementation and enhancement of four data centres (one each in El Fasher, Nyala, El Geneina and Zalingei) of which the two largest, in El Fasher and Nyala, serve as fail-over hubs, creating a high-availability backbone for UNAMID operations. The data centres helped expand applications and e-mail services availability at the most forward-operating areas of the mission. By providing central control, management and monitoring tools, UNAMID enhanced the availability and reliability of the communications infrastructure such as a network of VSAT, microwave and private automatic branch exchange (PABX) telephony, as well as minimizing the time spent troubleshooting for the communication infrastructure. UNAMID provided Internet services for all existing team sites and remote community policing centres through

web-based e-mail and intranet applications, and voice-over-Internet services. Overall, UNAMID increased its information technology and communication system's reliability by 52 per cent, bringing the system's down time to 10 hours per month as compared to 21 hours per month during the 2010/11 period.

66. The Operation provided for the convenient and accessible ground movement of UNAMID personnel and equipment throughout the mission area, including a daily shuttle bus service. In its effort to reduce accidents and improve road safety awareness, UNAMID conducted a week-long mission-wide road safety awareness campaign as well as running in-house driver training courses to provide drivers with the skills required to operate safely and effectively in the prevailing road conditions in Darfur. Overall, the mission's safe driving efforts contributed to a 59 per cent reduction in the number of accidents and incidents, from 1,416 in 2010/11 to 584 in 2011/12.

67. To strengthen planning, reporting, project monitoring capacity and information-sharing across all mission components, UNAMID converted the former Joint Logistics Operations Centre, under the Chief of the Integrated Support Service, into the new Mission Support Centre, directly under the Director of Mission Support. UNAMID also established a risk management and audit compliance unit within the Office of the Director of Mission Support to ensure full compliance with audit recommendations and observations made by both the Office of Internal Oversight Services and the Board of Auditors. In addition, to strengthen financial management and performance, UNAMID established a task force on unliquidated obligations to expedite prompt settlement of invoices to vendors.

68. The Operation continued to provide mission-wide medical services and medical evacuation services. UNAMID operated and maintained six United Nations-owned level-I clinics and one United Nations-owned level-II hospital in El Fasher, two military level-II hospitals in Kabkabya and El Geneina, and one military level-III hospital in Nyala. Overall, UNAMID operated and maintained a total of 77 medical facilities, including 67 level-I clinics and emergency and first aid stations belonging to troop- and formed police-contributing countries, in 76 locations mission-wide, with two co-located in El Fasher. Furthermore, UNAMID continued to provide mission-wide land and air evacuation arrangements for all locations, including the possibility of evacuation to six level-IV hospitals (two in Nairobi, three in Egypt and one in Dubai).

69. During the reporting period, UNAMID contracted the services of one pulmonologist and one female gynaecologist to assess the environmental health hazards and female reproductive health challenges confronting UNAMID staff. Subsequently, UNAMID provided personal protective equipment, including face masks, skin lotions and creams against sunburn, and conducted awareness campaigns through the issuance of monthly health bulletins. To improve the reproductive health status of the international and national female staff, representing about 17 per cent of UNAMID personnel in 2011/12, UNAMID conducted awareness training and gynaecological screening for common preventable diseases while conscientiously taking a gender perspective into consideration in the procurement of pharmaceuticals and consumables.

70. UNAMID also conducted HIV/AIDS-related awareness training for all civilian and uniformed personnel mission-wide. Furthermore, 1,306 personnel accessed the voluntary confidential counselling and testing services, 427 personnel were trained in HIV/AIDS awareness and 288 peer educators were trained.

Expected accomplishment 5.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Operation

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Increased level of awareness among 19,295 military contingent personnel, 260 military observers, 3,772 United Nations police personnel, 2,660 formed police unit personnel and 5,275 civilian personnel (exclusive of 11 civilian personnel redeployed to the regional service centre at Entebbe) and the greater community of Darfur in order to respond effectively and efficiently to HIV and AIDS issues and concerns in the Operation (2010/11: 100 per cent; 2011/12: 100 per cent of military and police personnel and civilian staff informed of HIV/AIDS-related issues)	UNAMID conducted HIV/AIDS awareness training for all deployed personnel. An HIV/AIDS awareness module was part of the mandatory induction training course
5.1.2 Higher degree of excellence in passenger handling services, including full and effective functioning of the new passenger handling terminal in El Fasher (passenger and cargo processing time in 2009/10: 30 minutes; 2010/11: 30 minutes; 2011/12: 15 minutes)	The passenger and cargo handling services have effectively reduced check-in and check-out time to the targeted level of 15 minutes
5.1.3 Reduction in the number of fuel fraud cases (2009/10: 3; 2010/11: 1; 2011/12: 0)	Two cases of fuel fraud were reported to the Security Investigation Unit and were being investigated
5.1.4 Reduction in the extraction of groundwater through increased generation of water through wastewater management and rain harvesting (2009/10: 20 per cent; 2010/11: 40 per cent; 2011/12: 50 per cent)	49.1 per cent of water was generated through wastewater treatment. This excluded the rain harvesting project as UNAMID could not complete the project on time owing to lack of availability of construction materials, breakdown of equipment and lack of an adequate labour force to install wastewater treatment plants

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Reduction of 5 rotary-wing medium-utility aircraft through the reconfiguration of the fleet as the Operation is expected to attain full deployment and enter into its sustainment phase	Yes	The number of helicopters was reduced by 4 Mi-35 and 1 Mi-8 MTV In addition the number of aircraft was reduced by 2 Mi-26 in 2011/12
Implementation of electronic movement request systems to improve cargo and passenger handling and processing procedures	Yes	The electronic movement request systems were implemented for United Nations personnel and cargo. For non-United Nations personnel, software was being developed by the United Nations Logistics Base at Brindisi, Italy

Installation and operation of advanced electronic monitoring and control systems for fuel usage at all fuel receiving and dispensing points	Yes	UNAMID installed and successfully operated a web-based electronic retail fuel management system
Environmental greening through the planting of 1 million trees to reduce greenhouse gas emissions and the reduction of fossil fuel use by 20 per cent	No	UNAMID planted 115,019 tree seedlings The lower output was attributable to lack of tree seedlings and seeds as well as unreasonable prices quoted in the local market
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 19,295 military contingent personnel, 260 military observers, 3,772 United Nations police officers and 2,660 formed police personnel	23,147	Average strength of uniform personnel, including 17,769 military contingent personnel, 215 military observers, 2,930 United Nations police officers and 2,233 formed police personnel The lower average strength was attributable to the delayed deployment of uniformed personnel
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel	Yes	Verification, monitoring and inspection of contingent-owned equipment and self-sustainment were conducted
Storage and supply of daily rations and water for an average strength of 18,835 military personnel and 2,660 formed police personnel in 76 locations		Storage and supply of daily rations and water for an average of:
	17,769	Military personnel
	2,233	Formed police personnel
	83	Locations, resulting from movements of various contingents
		The lower output was primarily attributable to the delayed deployment of uniformed personnel
Administration of an average of 5,275 civilian staff (exclusive of 11 civilian personnel redeployed/reassigned to the Regional Service Centre at Entebbe), comprising 1,281 international staff, 3,378 national staff and 616 United Nations Volunteers	4,503	Average civilian staff administered, comprising 1,108 international staff and 2,916 national staff (exclusive of 6 international and 1 national staff at the Regional Service Centre at Entebbe) and 479 United Nations Volunteers
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Maintained a help line for UNAMID personnel to seek advice and report misconduct; delivered a total of 473 training sessions and workshops to 6,434 participants to prevent sexual exploitation and abuse and other forms of misconduct; trained 24 military and 13 formed police unit trainers on disciplinary matters; provided information and relevant reference

		documents on disciplinary matters to all participants; and visited 19 internally displaced persons camps to share information about the United Nations "zero tolerance" policy on sexual exploitation and abuse as well as the UNAMID complaint mechanism
Facilities and infrastructure		
Construction of all UNAMID facilities, including military and police camps, 36 team sites, 70 community policing centres, 59 warehouses, 16 bridges, 24 helipads and 42 landing strips throughout Darfur region	No	Pursuant to the review of uniformed personnel, the concept of operations was revised. The construction of all required 32 team sites was completed, subject to additional reconfiguration of 5 team sites. All major construction works were completed for the 32 locations from which the police personnel will be operating, instead of the previously planned 70 community policing centres
Development of 28 new boreholes and survey of 20 additional sites for possible future drilling, and construction of 1 earth dam and 3 hafirs (water reservoirs) to support the water needs of team sites	19	New boreholes were developed
	13	Additional sites were surveyed
		The contract for the development of 3 earth dams was signed with the contractor but the construction could not commence in time because of delays in the procurement process
Operation and maintenance of 70 boreholes, 166 United Nations-owned water purification plants in 48 locations and 156 wastewater treatment plants and wastewater systems at 48 team sites	No	50 boreholes, 166 water purification plants in 48 locations, 103 wastewater treatment plants and wastewater systems, 81 of which were operational at the end of the reporting period
		The lower output was attributable to lack of construction materials and breakdown of construction equipment
Construction of 2 landfill sites at two supercamps and 18 control tipping sites at team sites	2	Landfill sites were being constructed
	7	Pieces of land were secured for the development of 18 control tipping sites
		The development could not commence because of land issues and delays in the procurement process
Construction of rain roof harvesting at 4 supercamps and offices	No	Owing to delays in receiving the required materials
Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Mission-wide sanitation services were provided
Operation and maintenance of 1,953 United Nations-owned and 495 contingent-owned generators in 48 locations	1,945	United Nations-owned generators were operated and maintained
	572	Contingent-owned generators were maintained by the respective contingents

Supply and storage of 28.5 million litres of petrol, oil and lubricants for 790 United Nations-owned generators and 495 contingent-owned generators	37.0 million	Litres of diesel as well as oil and lubricants for 528 United Nations-owned generators and 537 contingent-owned generators The higher consumption was primarily attributable to the reliance on higher-capacity generators, increased use of generators in support of various major projects and the establishment of additional fuel reserves
Provision and maintenance of equipment and supplies in support of an average of 5,275 civilian personnel (including temporary positions), 3,772 United Nations police personnel, 260 military observers and 460 staff officers		Provided and maintained equipment and supplies for an average of:
	4,503	Civilian personnel
	2,930	United Nations police personnel
	215	Military observers
	376	Staff officers
		The lower consumption was attributable to the delayed deployment of personnel
Ground transportation		
Operation and maintenance of 4,046 United Nations-owned vehicles, including 54 armoured vehicles, and 6,045 items of workshop equipment, throughout the mission area		Operation and maintenance of:
	3,515	Vehicles, including 54 armoured vehicles, at 36 workshops at 32 locations including team sites. The reduction in the number of vehicles operated and maintained resulted from write-off and transfers to other missions (UNISFA, United Nations Office to the African Union)
	3,778	Items of workshop equipment, excluding 1,820 CarLog units still pending clearance from the Government of the Sudan
Supply and storage of 12.8 million litres of petrol, oil and lubricants for 3,672 United Nations-owned vehicles and 3,196 contingent-owned vehicles	10.2 million	Litres of petrol, oil and lubricants for 3,515 United Nations-owned vehicles and 3,537 contingent-owned vehicles The lower consumption was attributable to delayed deployment of the Operation personnel, the volatile security situation and poor road conditions, which limited access to certain areas
Operation of a daily shuttle service 7 days a week for an average of 5,275 United Nations personnel per day from their accommodation to the mission area	Yes	Operation of a daily shuttle service, 7 days a week, transporting an average of 3,199 United Nations personnel per day

Air transportation

Operation and maintenance of 10 fixed-wing and 33 rotary-wing aircraft, including 9 military-type aircraft in 42 locations (35 helipads and 7 airports (El Fasher, Nyala, El Geneina, Khartoum, El Obeid, Port Sudan and Entebbe))	Yes	9 fixed-wing and 30 rotary-wing aircraft were operated, including 5 military-type aircraft in 31 locations (26 helipads and 5 airports (El Fasher, Nyala, El Geneina, Khartoum and Entebbe))
Supply and storage of 40.3 million litres of aviation fuel, as well as oil and lubricants, for air operations	24.5 million	Litres of aviation fuel as well as oil and lubricants for air operations The reduced consumption of aviation fuel resulted from restrictions on flight movements

Communications

Support and maintenance of a satellite network consisting of 3 Earth station hubs to provide voice, fax, video and data communications	3	Earth station hubs were supported and maintained
Support and maintenance of 73 VSAT systems, 231 telephone exchanges and 130 microwave links		Support and maintenance of:
	73	VSAT systems, of which 66 were in operation and 7 in stock pending installation
	174	Telephone exchanges, of which 135 were in operation, 35 in stock and 4 pending write-off
	130	Microwave links, of which 91 were in operation and 39 in stock pending installation
Support and maintenance of 3,420 high frequency, 4,275 very high frequency (VHF) and 12,254 ultra-high-frequency (UHF) repeaters and transmitters		Support and maintenance of:
	2,410	High frequency repeaters and transmitters
	3,250	VHF repeaters and transmitters
	8,747	UHF repeaters and transmitters
		The lower number was attributable to changes in operational requirements, with the VHF system to be replaced by a UHF system
Support and maintenance of 1 FM radio broadcast station in 1 radio production facility in El Fasher	No	UNAMID relied on a radio bridging solution, whereby its broadcasts were relayed from the Sudan's Al Salaam Radio station to local State radio stations in Darfur

Information technology

Support and maintenance of 419 servers, 6,367 desktop computers, 2,038 laptop computers, 1,781 printers and 474 digital senders in 114 locations		Support and maintenance of:
	89	Servers, owing to the virtualization process
	6,080	Desktop computers

	2,862	Laptops, of which 1,714 were in use, 966 in stock and 182 pending write-off
	952	Printers, owing to shared printing policy
	561	Digital senders, of which 545 were in use, 1 pending write-off and 15 in stock
Support and maintenance of 100 local area networks and wide area networks and the wireless area network for 5,000 users in 114 locations	Yes	Support and maintenance of local area networks and wide area networks for 5,000 users in 113 locations
Planning and developing of geographic information to provide 10,000 administrative, planning, topographic line maps and thematic maps in hard copy and electronically to meet mission operational requirements and to improve the performance and decision-making capability of the Operation; and 100 topographic line map sheets at 1:50,000 scale to cover 72,000 km^2 area of the Southern Darfur region; as well as to identify 9 well-drilling sites for extracting ground water	8,745	Maps produced and distributed to the military, police and civilian clients The lower number of maps produced was attributable to lower deployment of personnel
	100	Topographic line maps at a scale of 1:50,000 produced
	10	Potential well-drilling sites were identified, based on 8 desk studies and 22 resistivity surveys
50 training sessions for 1,000 military and civilian staff on the Geographic Information System, Global Positioning System and map reading	138	Training sessions were conducted for 2,259 military, police and civilian staff
Medical		
Operation and maintenance of 6 level-I clinics, 3 level-II clinics, 1 level-III medical facility and 64 emergency and first aid stations in 74 locations for all mission personnel, staff of other United Nations system agencies and for the local civil population in emergency cases	Yes	Operation and maintenance of 6 level-I clinics, 3 level-II hospitals, 1 level-III hospital and 67 emergency and first aid stations and first aid stations in 76 locations
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including 3 level-IV hospitals in 3 locations (Nairobi, Dubai and Cairo)	Yes	Mission-wide land and air evacuation arrangements maintained for all United Nations locations, including to 6 level-IV hospitals (2 in Nairobi, 3 in Egypt and 1 in Dubai)
Provision of HIV-related services, comprising the operation and maintenance of HIV voluntary confidential counselling and testing facilities and an HIV sensitization programme, including peer education, for all mission personnel	Yes	1,306 mission personnel, including 141 women, received voluntary confidential counselling and testing 427 mission personnel (including 192 women) were provided with HIV/AIDS awareness training and 288 peer educators were trained

Security		
Provision of security services 24 hours a day, 7 days a week, for all mission areas	Yes	Security services were provided 24 hours a day, 7 days a week
24-hour close protection for senior mission staff and visiting high-level officials	Yes	Close protection services were provided on a 24-hour basis
Mission-wide site security assessment, including surveys of 450 residences	Yes	904 residences mission-wide were assessed
Training through the conduct of 2,500 information sessions on security awareness and contingency plans for all mission staff, and induction security training and primary fire training for all new mission staff	106	Information sessions were conducted A total of 2,560 personnel received contingency planning information training and 964 were trained in security awareness through the "Safe and Secure Approaches in Field Environments" programme

Regional Service Centre at Entebbe, Uganda

71. During the reporting period, the Regional Service Centre provided effective and efficient logistical and administrative services mainly to UNAMID, UNMISS, MONUSCO and UNISFA under the four initial projects: check-in and check-out, processing of education grants, operation of the Regional Training and Conference Centre and operation of the Transportation and Movements Integrated Control Centre. The Centre achieved a higher than anticipated level of service delivery in all four pilot projects, as described in the framework below.

Expected accomplishment 5.2: Effective and efficient logistical, administrative and security support to the Operation

Planned indicators of achievement	*Actual indicators of achievement*
5.2.1 Reduction of time required for check-in/ check-out (2010/11: 12 days, 2011/12: 2 days)	2 days. The process of checking in all personnel categories arriving at Entebbe Regional Service for deployment to respective duty stations was spread over 2 working days, exclusive of induction courses and briefings coordinated by the Regional Training and Conference Centre, the Department of Safety and Security and the medical services
5.2.2 Reduction in processing time for settling education grant claims (2010/11: 5 months, 2011/12: 7 weeks)	The average time for settling education grant claims was 7 weeks. In the non-peak season (January to June) it was 4 to 6 weeks, and in peak season (July to December), 8 to 10 weeks
5.2.3 Increased number of participants for the Regional Training and Conference Centre (2010/11: 2,000 staff, 2011/12: 3,000 staff)	4,385 participants. The higher number was due partly to UNMISS training and induction courses being held in Entebbe

5.2.4 Increased number of regional flights coordinated by the Transportation and Movements Integrated Control Centre (2010/11: 50, 2011/12: 100)	292 flights. The higher requirement resulted from cancellation of the MONUSCO contract with the carrier for the B-737 aircraft, following the crash in Kinshasa. Consequently, the Transportation and Movements Integrated Control Centre increased the frequency of regional flights between Entebbe, El Fasher and Nyala

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Check-in and check-out of 400 staff	2,127	Civilian and military personnel (847 international and national personnel and United Nations Volunteers and 1,280 military observers and United Nations police officers). The higher output was due to all check-in and check-out of UNMISS personnel and all United Nations Volunteers from MONUSCO being processed through Entebbe. In addition, the check-in of military and police personnel was done in Entebbe
Processing of 4,500 education grant claims	5,575	Education grant claims processed The higher output was attributable to a larger number of staff being entitled to education grant following the harmonization of conditions of service
80 regional training sessions and conferences held with participation of 3,000 staff from regional missions	173	Regional training sessions and conferences, including 51 induction courses for 4,385 participants The higher output was due to training and induction for UNMISS being done in Entebbe
100 regional flights coordinated by the Transportation and Movements Integrated Control Centre	292	Flights coordinated by the Transportation and Movements Integrated Control Centre The higher requirement resulted from cancellation of the MONUSCO contract with the carrier for the B-737 aircraft, following the crash in Kinshasa. Consequently, the Transportation and Movements Integrated Control Centre increased the frequency of regional flights between Entebbe, El Fasher and Nyala. Further, an additional sector was incorporated in the MONUSCO regional flight

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	12 609.5	12 050.4	559.1	4.4
Military contingents	528 255.3	490 971.0	37 284.3	7.1
United Nations police	167 220.0	161 280.8	5 939.2	3.6
Formed police units	72 656.0	63 199.9	9 456.1	13.0
Subtotal	**780 740.8**	**727 502.1**	**53 238.7**	**6.8**
Civilian personnel				
International staff	205 045.9	216 711.5	(11 665.6)	(5.7)
National staff	49 501.1	74 178.9	(24 677.8)	(49.9)
United Nations Volunteers	28 327.6	22 091.6	6 236.0	22.0
General temporary assistance	5 386.4	4 032.9	1 353.5	25.1
Subtotal	**288 261.0**	**317 014.9**	**(28 753.9)**	**(10.0)**
Operational costs				
Government-provided personnel	266.3	257.1	9.2	3.5
Civilian electoral observers	–	–	–	–
Consultants	184.5	468.8	(284.3)	(154.1)
Official travel	4 684.9	6 973.3	(2 288.4)	(48.8)
Facilities and infrastructure	177 140.7	168 772.5	8 368.2	4.7
Ground transportation	24 371.9	30 620.7	(6 248.8)	(25.6)
Air transportation	263 105.6	228 390.1	34 715.5	13.2
Naval transportation	–	–	–	–
Communications	50 134.7	39 911.4	10 223.3	20.4
Information technology	20 447.7	24 750.2	(4 302.5)	(21.0)
Medical	21 280.0	19 652.5	1 627.5	7.6
Special equipment	8 119.2	6 987.6	1 131.6	13.9
Other supplies, services and equipment	46 568.2	42 829.8	3 738.4	8.0
Quick-impact projects	4 000.0	1 709.1	2 290.9	57.3
Subtotal	**620 303.7**	**571 323.1**	**48 980.6**	**7.9**
Gross requirements	**1 689 305.5**	**1 615 840.1**	**73 465.4**	**4.3**
Staff assessment income	28 161.8	29 221.4	(1 059.6)	(3.8)
Net requirements	**1 661 143.7**	**1 586 618.7**	**74 525.0**	**4.5**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**1 689 305.5**	**1 615 840.1**	**73 465.4**	**4.3**

B. Expenditure for the Regional Service Centre at Entebbe

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Civilian personnel				
International staff	1 139.9	1 204.1	(64.2)	(5.6)
National staff	35.5	–	35.5	100.0
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	**1 175.4**	**1 204.1**	**(28.7)**	**(2.4)**
Operational costs				
Consultants	–	–	–	–
Official travel	19.2	49.5	(30.3)	(157.8)
Facilities and infrastructure	1 978.7	211.0	1 767.7	89.3
Ground transportation	33.4	45.6	(12.2)	(36.5)
Air transportation	–	–	–	–
Communications	23.5	5.3	18.2	77.4
Information technology	15.9	21.7	(5.8)	(36.5)
Medical	2.5	7.1	(4.6)	(184.0)
Special equipment	–	–	–	–
Other supplies, services and equipment	3.4	33.2	(29.8)	(876.5)
Subtotal	**2 076.6**	**373.4**	**1 703.2**	**82.0**
Gross requirements	**3 252.0**	**1 577.5**	**1 674.5**	**51.5**
Staff assessment income	148.9	115.5	33.4	22.4
Net requirements	**3 103.1**	**1 462.0**	**1 641.1**	**52.9**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**3 252.0**	**1 577.5**	**1 674.5**	**51.5**

C. Summary information on redeployments across groups

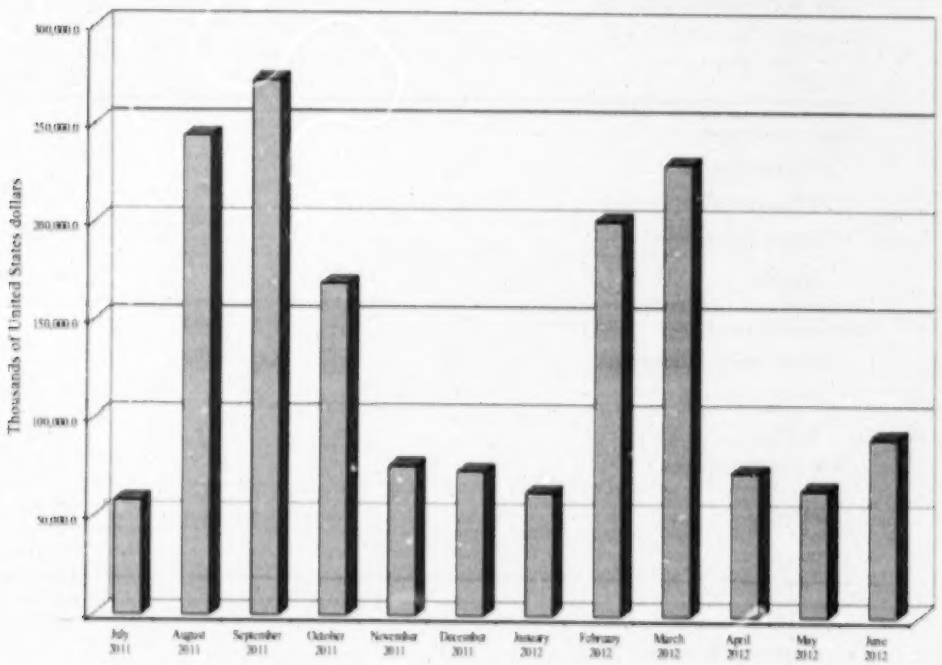
(Thousands of United States dollars)

Group	Appropriation Original distribution	Redeployment	Revised distribution
I. Military and police personnel	780 740.8	(34 126.5)	746 614.3
II. Civilian personnel	288 261.0	40 823.5	329 084.5
III. Operational costs	620 303.7	(6 697.0)	613 606.7
Total	**1 689 305.5**	–	**1 689 305.5**
Percentage of redeployment to total appropriation			**2.4**

72. The redeployments of funds from group I, military and police personnel, and group III, operational costs, were carried out to address the significant international and national staff resource requirements resulting from lower than budgeted vacancy rates, revised salary scales and the higher actual exchange rate of the local currency against the dollar during the period.

73. Reduced requirements with respect to military and police personnel were attributable primarily to the unserviceability and non-deployment of contingent-owned major equipment, resulting in lower actual requirements with respect to the reimbursement of troop- and formed police-contributing Governments, while reduced requirements under operational costs were attributable primarily to a lower than planned level of aviation activities.

D. Monthly expenditure pattern



74. Higher expenditures in September 2011 and March 2012 were attributable to reimbursements to contributing Governments for the services rendered by their military contingents and formed police personnel. Higher expenditures in August 2011 and February 2012 reflected primarily the recording in the Operation's accounts of obligations for rations and the rental and operation of its aircraft fleet.

E. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	8 031.3
Other/miscellaneous income	6 079.0
Voluntary contributions in cash	
Prior-period adjustments	(1.7)
Cancellation of prior-period obligations	62 863.7
Total	**76 972.3**

F. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	
Military contingents	84 229.7
Formed police units	14 288.1
Subtotal	**98 517.8**
Self-sustainment	
Facilities and infrastructure	40 341.8
Communications	16 826.6
Medical	16 784.7
Special equipment	6 958.8
Subtotal	**80 911.9**
Total	**179 429.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.6	1 January 2008	
Intensified operational condition factor	3.8	1 January 2008	
Hostile action/forced abandonment factor	3.3	1 January 2008	
B. Applicable to home country			
Incremental transportation factor	0-3.0		

G. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	1 353.2
Voluntary contributions in kind (non-budgeted)	–
Total	**1 353.2**

[a] Value of land contributed by the Government of the Sudan in accordance with the status-of-forces agreement.

IV. Analysis of variances[1]

	Variance	
Military observers	$559.1	4.4%

75. The unspent balance was attributable primarily to lower actual requirements for mission subsistence allowance and travel costs owing to a slower than anticipated deployment of military observers (an average vacancy rate of 17.3 per cent, compared with the budgeted vacancy rate of 10 per cent) as a result of delays in the issuance of visas; and the lower average rotation cost of $2,118 per person compared with the budgeted cost of $4,592 per person, with a higher number of military observers arriving from neighbouring countries.

76. Actual requirements for mission subsistence allowance reflect the payment of the full amount of mission subsistence allowance for an average of 165 military observers, compared with the lower number of 94 military observers used in the cost estimates, as accommodation was provided to 50 military observers during the 2011/12 period.

	Variance	
Military contingents	$37 284.3	7.1%

77. The unspent balance was attributable primarily to lower actual requirements for the reimbursement of troop-contributing Governments for providing equipment owing to the higher levels of unserviceability and delayed deployment of contingent-owned major equipment; as well as to lower than planned travel costs, with contingents from neighbouring countries being rotated using United Nations air assets instead of the budgeted commercial charter flights. In addition, the unspent amount was attributable to reduced requirements for rations thanks to a lower actual ceiling rate (an average cost of $9.98 per person-day, compared with the budgeted cost of $11.11 per person-day) and a lower actual delivery man rate (an average cost of $2.98 per person-day, compared with the budgeted cost of $3.51 per person-day) owing to a reduction in the use of airlift services to various locations.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

78. The unutilized balance was offset in part by additional requirements for recreational leave allowance days paid to military contingents for the 15 days accrued and standard troop cost reimbursement owing to the higher average deployment of 17,393 military contingent personnel (exclusive of staff and liaison officers), compared with the budgeted deployment of 17,331 military contingent personnel (exclusive of staff and liaison officers).

	Variance	
United Nations police	$5 939.2	3.6%

79. The unspent balance was attributable primarily to reduced requirements with respect to travel on emplacement, rotation and repatriation, resulting from the lower average of 2,930 United Nations police officers, compared with the budgeted 3,131 police officers, which is reflective of the difficulties faced by the Operation in relation to the issuance of visas and lack of commitment from Member States to contributing Arabic-speaking police officers; as well as from the lower average rotation cost of $2,193, compared with the budgeted $4,592 per person.

80. The unspent balance was offset in part by additional requirements for the payment of the full amount of mission subsistence allowance for an average of 2,326 police officers compared with the lower number of 1,252 police officers used in the cost estimates, as accommodation was provided to 604 police officers during the 2011/12 period.

	Variance	
Formed police units	$9 456.1	13.0%

81. The unspent balance resulted primarily from lower actual requirements for the reimbursement of formed police unit-contributing Governments for contingent-owned equipment owing to higher than projected levels of unserviceability and non-deployment of major equipment under the terms of the memorandums of understanding; and for services rendered by their formed police personnel. While it was projected that an average strength of 2,394 formed police personnel would be deployed during the period, the actual deployment averaged 2,233 personnel.

	Variance	
International staff	($11 665.6)	(5.7%)

82. The additional requirements were attributable primarily to the faster than anticipated recruitment of international civilian personnel. While the approved budgetary resources were based on a vacancy rate of 15 per cent, the actual vacancy rate for the reporting period averaged 13.3 per cent. In addition, the variance was attributable to higher requirements for international staff salaries and common staff costs than originally estimated in the 2011/12 budget, including adjustments made pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field.

83. The overall additional requirements were offset in part by reduced requirements with respect to staff assessment pursuant to the revised rates approved by the General Assembly under the terms of its resolution 66/235.

	Variance	
National staff	($24 677.8)	(49.9%)

84. The additional requirements were attributable to (a) a higher than anticipated rate of recruitment of national staff (actual vacancy rates of 12.9 per cent and 27.6 per cent, compared with the budgeted vacancy rates of 20 per cent and 30 per cent for national General Service staff and National Professional Officers, respectively), owing to a strengthened recruitment campaign launched by UNAMID through the public broadcast and print media and the Operation's website; (b) the implementation of revised salary scales in March 2011; and (c) the higher actual exchange rate of the local currency against the dollar during the period (2.98 Sudanese pounds to the United States dollar compared with the budgeted exchange rate of 3.09 Sudanese pounds to the United States dollar).

	Variance	
United Nations Volunteers	$6 236.0	22.0%

85. The unspent balance was attributable primarily to lower than budgeted costs for United Nations Volunteers with respect to volunteer living and resettlement allowances owing in part to a higher actual vacancy rate than budgeted (an actual vacancy rate of 22.2 per cent, compared with the budgeted vacancy rate of 20 per cent); and to no expenditures being recorded with respect to rest and recuperation, as regular flights to Entebbe, the designated location, were provided using the Operation's assets.

	Variance	
General temporary assistance	$1 353.5	25.1%

86. The unspent balance was attributable primarily to the higher average vacancy rate of 27.3 per cent with respect to the recruitment of international staff, compared with the budgeted vacancy rate of 10 per cent.

	Variance	
Consultants	($284.3)	(154.1%)

87. The additional requirements were attributable to unbudgeted consultancies in specialized and critical areas where the Operation lacked adequate skills. During the reporting period, consultants (non-training) were engaged to (a) advise on viable mechanisms to facilitate dialogue with civil society, identify strategic partners and develop a plan for dialogue between stakeholders, as well as to articulate a framework for peace and stability in accordance with the priorities of early recovery and reconstruction; (b) ensure that all the critical areas of the peace process were addressed adequately; (c) advise the Joint Special Representative and the Advisory Board on Justice, Accountability, Truth and Reconciliation on policies and programmes related to the political process and securing an enabling environment for recovery and reconstruction; and (d) conceptualize, plan and implement the workplan for the Darfur-Darfur Dialogue and Consultation, especially with regard to the issues of land/resources, security, reconciliation, democracy and rehabilitation.

88. The overall additional requirements were offset in part by reduced requirements for training consultants owing to the Operation's revised plan, which focused on achieving savings through increased use of e-learning opportunities and additional training-of-trainers programmes to create pools of trainers in various subjects and areas of specialization.

	Variance	
Official travel	($2 288.4)	(48.8%)

89. The additional requirements were attributable to the higher than estimated costs of non-training-related travel undertaken within and outside the mission area. The increased requirements for official travel within the mission area related to the increased logistical, administrative and substantive support provided to team sites in connection with the inspection of ammunition/explosives; the convoy of United Nations-owned equipment; integrated mission long-range patrols; customs clearance of equipment; relocation of vehicles, equipment and containers; the installation and maintenance of engineering equipment; the investigation of cases; and assessment visits. Additional requirements for travel outside the mission area related primarily to (a) mediation and political consultations for the peace process, (b) predeployment visits and (c) the coordination of rotation flights.

	Variance	
Facilities and infrastructure	$8 368.2	4.7%

90. The unutilized balance was attributable primarily to reduced requirements for (a) self-sustainment reimbursements to contributing Governments, owing to the lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding; (b) construction services, resulting from the management decision to defer the planned construction of community policing centres pending the outcome of review of the uniformed personnel, the deteriorating security situation of team sites, delays in the procurement process for the development of three earth dams and delays in the acquisition of land for the construction of controlled tipping sites; (c) the acquisition of water and septic tanks, deferred to subsequent years to enable installation of the existing equipment; and (d) maintenance services, owing to a management decision to undertake waste disposal services using in-house capabilities.

91. The reduced requirements were offset in part by additional requirements for (a) petrol, oil and lubricants owing to the continued reliance on high-capacity generators for the uninterrupted supply of electricity in the mission area, the establishment of a strategic fuel reserve stock and the 21.5 per cent increase in the price of diesel fuel (actual average price of $1.58 per litre, compared with the budgeted price of $1.30 per litre); and (b) the acquisition of accommodation equipment to furnish the United Nations-provided staff residential accommodation mission-wide and guest houses, and to replace units broken down by the harsh environmental conditions in Darfur.

	Variance	
Ground transportation	($6 248.8)	(25.6%)

92. The additional requirements arose in connection with the unforeseen acquisition of vehicles to establish and enhance in-house capabilities and reduce dependence on external contractors, resulting in the acquisition of three drilling rigs and compressors for additional water resources, and the acquisition of additional heavy vehicles, material handling equipment and trailers to support movement control operations within the sector headquarters and team sites. The overall additional requirements were also attributable to increased fuel consumption owing to the establishment of a 30-day supply strategic fuel reserve stock and a higher actual cost of diesel fuel per litre of $1.58, compared with the $1.30 budgeted.

	Variance	
Air transportation	$34 715.5	13.2%

93. The unspent balance was primarily attributable to reduced requirements for the rental and operation of the Operation's aircraft, resulting primarily from (a) the non-deployment of 1 out of 19 planned fixed-wing aircraft and 3 out of 33 planned helicopters; (b) the suspension of one IL-76 fixed-wing aircraft and two Mi-26 rotary-wing aircraft from flying, resulting from the reconfiguration of the Operation's aircraft fleet and its reliance on regional arrangements through the Transportation and Movements Integrated Control Centre, achieving economies in the amount of $20.9 million; and (c) restrictions on flights, including a temporary ban on United Nations flights (military and civilian) in and out of Nyala, Southern Darfur on security grounds, denials of security clearance and restrictions on the operations of the Mi-35 tactical helicopters. While the projected levels of aviation activity were 8,580 hours for fixed-wing aircraft and 22,739 hours for helicopters, the actual hours flown averaged 7,124 and 18,829, respectively.

94. The overall reduced requirements were offset in part by additional requirements for the unplanned acquisition of airfield lighting systems to upgrade the airports and to support operations 24 hours a day, 7 days a week at El Fasher, Nyala and El Geneina, in accordance with the memorandum of understanding signed between UNAMID and the Civil Aviation Authority of the Sudan.

	Variance	
Communications	$10 223.3	20.4%

95. The unutilized balance was attributable primarily to reduced requirements with respect to (a) communication services, owing to the lower than planned usage of satellite and mobile telephone services owing to reliance on PABX extensions and radio communications in all sectors and team sites; (b) spare parts, owing to delays in the procurement process; (c) self-sustainment reimbursement to troop-contributing Governments as a result of the slower than anticipated deployment of contingent-owned equipment and the lower than planned number of items meeting the required self-sustainment standards; and (d) communication support services for specialized contractual personnel.

	Variance	
Information technology	($4 302.5)	(21.0%)

96. Additional requirements were attributable to the acquisition of additional information technology equipment for the new hard-walled offices mission-wide, to replace the shipment that was misplaced by the customs authorities, and to the acquisition of additional stocks of spare parts to upgrade the damaged Dimetra services and maintain the solar power equipment and telecommunications tower.

	Variance	
Medical	$1 627.5	7.6%

97. The unutilized balance was attributable primarily to reduced requirements with respect to (a) medical services, owing to the increased reliance on the Operation's medical facilities throughout the mission area; (b) self-sustainment reimbursements to contributing Governments, owing to the lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding; and (c) medical supplies, owing to restrictions imposed by the host Government on reproductive health materials.

98. The unspent amount was partly offset by the unplanned acquisition of radiological equipment to upgrade the United Nations-owned level-II hospital radiology unit in support of operational requirements.

	Variance	
Special equipment	$1 131.6	13.9%

99. The unutilized balance was attributable primarily to reduced requirements with respect to self-sustainment reimbursement to troop-contributing Governments as a result of the slower than anticipated deployment of contingent-owned equipment and the lower than planned number of items meeting the required self-sustainment standards.

	Variance	
Other supplies, services and equipment	$3 738.4	8.0%

100. The unutilized balance was attributable primarily to reduced requirements for the disarmament, demobilization and reintegration of armed elements owing to the lack of a comprehensive peace agreement and the slow pace of return of warring parties' elements to their homes, and to the lower than planned cost of bank charges and transaction costs as a result of temporary restrictions imposed by the host Government resulting in staff members considerably reducing the portion of their salaries payable within Darfur.

101. The unspent balance was offset in part by additional requirements for freight and related costs owing to the increase in the contract prices for the use of a third-party logistics provider to clear the backlog of shipments of United Nations-owned equipment, and to the establishment of a cargo and ground handling services contract in Khartoum airport with the move from the United Nations-dedicated terminal to the Sudanese domestic terminal.

	Variance	
Quick-impact projects	$2 290.9	57.3%

102. The unspent balance was attributable to a number of significant challenges faced in the implementation of quick-impact projects in the mission area, which included the inadequate capacity of implementing partners in areas such as project planning and management, and financial reporting, as well as the prevailing level-IV security conditions in the mission area leading to access restrictions that limited the ability to plan, monitor and evaluate project activities. In addition, the project management restructuring process put a hold on the approval and implementation of any new projects.

V. Actions to be taken by the General Assembly

103. **The actions to be taken by the General Assembly in connection with the financing of UNAMID are:**

(a) **To decide on the treatment of the unencumbered balance of $73,465,400 with respect to the period from 1 July 2011 to 30 June 2012;**

(b) **To decide on the treatment of other income for the period ended 30 June 2012, amounting to $76,972,300 from interest income ($8,031,300), other/miscellaneous income ($6,079,000) and cancellation of prior-period obligations ($62,863,700), offset by prior-period adjustments ($1,700).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolutions 65/305 and 66/279

Request	*Response*
The Committee urges UNAMID, in conjunction with relevant Headquarters departments, to explore additional measures to recruit and retain qualified staff, including the further improvement of social amenities, the availability of adequate accommodation for all civilian staff and the provision of welfare and support services specifically designed to assist staff to cope with the harsh conditions and isolation. The Secretary-General should report on the results of those efforts in the context of the relevant performance report. (A/65/743/Add.13, para. 38)	UNAMID has taken measures to attract and retain qualified personnel, including using a roster-based selection system. In addition, UNAMID has made tremendous progress in the improvement of living conditions for its personnel, which in turn has had a positive effect on the retention of personnel. However, the considerable delay in the issuance of visas by the host Government continues to impede the timely filling of vacancies
The Committee has taken note of the large number of construction and engineering projects to be carried out during the budget period and of the logistical challenges faced and delays experienced by the Operation during the performance period. The Committee expects that UNAMID will supervise all construction and engineering projects closely to ensure that they are completed on schedule by the end of the 2011/12 period. (A/65/743/Add.13, para. 47)	As part of its efforts to continually improve project management and implementation, UNAMID established a Project Management Group to oversee all construction and engineering projects. The group is responsible, inter alia, for defining clear and attainable project objectives; determining project requirements; and managing, monitoring and controlling all aspects of the projects within the expected performance targets, which include cost, time, scope and quality parameters. Taking note of delays caused by mandatory oversight pre-clearances, UNAMID has taken steps to initiate the process earlier in the financial year to ensure timely completion of construction projects
The Committee notes the additional measures taken by UNAMID to record and monitor fuel consumption and trusts that they will enhance the efficiency and effectiveness of its fuel management activities. Information on the results achieved should be provided in the context of the performance report for 2011/12. (A/65/743/Add.13, para. 51)	As at September 2011, UNAMID completed the implementation of a web-based electronic fuel management system (eFuel) at all fuel distribution points in its area of operation. With the eFuel system in place, volumetric quantities of fuel dispensed into fuel-consuming machinery are captured in an accurate and timely manner. This measure has resulted in the detection of fuel misappropriation and any abnormal consumption, as well as providing more rational and realistic bases for budgeting UNAMID fuel requirements that reflect actual consumption patterns. Furthermore, eFuel assists UNAMID in standardizing procedures for planning fuel requirements, strengthening the management and control of fuel inventory and ensuring effective budget monitoring and reporting

Request	*Response*
The Committee welcomes the Operation's continued participation in demining activities, in particular those relating to mine risk education, and looks forward to receiving information on the results achieved in the context of the relevant performance report. (A/65/743/Add.13, para. 59)	The Ordnance Disposal Office delivered explosive remnants of war and unexploded ordnance education to a total of 76,110 civilians, including women and children, in affected communities and internally displaced person camps, achieving 95 per cent of its planned output
The Committee notes the efficiency measures undertaken by the Operation and expects that the performance report for 2011/12 will reflect the actual realization of these efficiencies. (A/66/718/Add.16, para. 17)	As a result of efficiency measures introduced, overall cost savings of $78 million were realized, compared with the initially estimated $17.1 million (more information is provided in section II.C of the present report)
The Committee recalls its earlier stated concern and opinion with regard to the difficulty faced by UNAMID in attracting and retaining qualified staff and its impact on the implementation of the mandate (A/65/743/Add.13, paras. 37 and 38). (A/66/718/Add.16, para. 17)	In order to recruit and retain qualified staff, UNAMID has been promoting internal staff members cleared by the Field Central Review Board/Central Review Board. Other strategies include award of special post allowance for staff members who are performing higher-level functions and within-mission reassignments, which have had a positive effect on the retention of personnel
The Committee notes that the completion of the construction of mission subsistence allowance standard accommodation for 1,500 staff has contributed to better living conditions. The Committee accordingly urges UNAMID to intensify its efforts to address the other challenges to the recruitment and retention of qualified staff and report on the results in the context of the next budget performance report. (A/66/596, paras. 24 and 29)	
The Committee commends the work done by UNAMID in the survey, clearance and destruction of explosive remnants of war and the delivery of related education to affected communities. The Committee looks forward to receiving information on the results of these activities in the context of the performance report (A/66/718/Add.16, para. 67)	The Ordnance Disposal Office carried out emergency unexploded ordnance assessments covering 461 km^2, which is greater than the area originally planned, and assessments of 3,299 km of new routes and routes suspected of having been recontaminated in the ongoing conflict (66 per cent of planned output). A total of 187 items of unexploded ordnance were located and destroyed during the operations (31 per cent of planned output). The lower results in route assessment and unexploded ordnance demolition were attributable to lack of access to task locations owing to the security situation
The Committee looks forward to receiving the report of the Secretary-General on the outcome of his review of the Khartoum Liaison Office in the context of the relevant performance report. (A/66/718/Add.16, para. 70)	The review of the Khartoum Liaison Office forms an integral element of a comprehensive civilian staffing review being undertaken by UNAMID as part of a broader review of its civilian structure. At the same time UNAMID has submitted a formal request to the Government of the Sudan for allocation of land on which UNAMID will develop its own, tailored premises to meet future requirements, considering that the current lease will expire in June 2014

Request	*Response*
The Committee notes the actions taken so far by UNAMID to implement the recommendations of the Board of Auditors and requests that the Operation report on its progress in the context of its next performance report. (A/66/718/Add.16, para. 76)	UNAMID also established a risk management and audit compliance unit within the Office of the Director of Mission Support to ensure full compliance with audit recommendations and observations made by both the Office of Internal Oversight Services and the Board of Auditors